	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	959158	
Number of households living in informal settlements	341999	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	502	ì
Number of households in formal areas with access to basic electricity	1275180	Households
Number of households living in informal areas with access to basic electricity	18176	Households
Number of households in formal areas receiving water services	2457529	Households
Number of households living in informal areas receiving water services	202663	Households
Number of households in formal areas receiving sewerage services	2447282	Households
Number of households living in informal areas receiving sewerage services	323868	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	888893	ì
Number of households living in informal areas with access to refuse removal	449670	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned	Summary of Actual output for 2019/20		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		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		490				_										
Number of hectares of land procured and suitable for Brownfield development		450														
Number of hectares of land proclaimed (township establishment completed)	90	135														
Number of dwelling units developed per hectare	-	133														
Percentage density reduction in total informal settlements		2														
Number of informal settlements targeted for upgrading	23 014	219	1	2			6	2			7	5		(5)		
Number of households living in informal settlements targeted for upgrading	18 000	81 667	1 000	623	20	15	890	907	_		1 910	1 545	_	(1 545)		
Number of informal settlements targeted for upgrading with upgrading plans	26	35	2 000	023	20	1	3	307			8	4		(4)		
Number of informal settlements upgraded (services provided): In Situ	1 000	1 934	134	182	134	186	134	184			402	552		(552)		
Number of informal settlements targeted for formalisation (services provided): Relocated	207	4 547	847	164	2.54	100	891				1740	1 075		(1 075)		
Number of households living in informal backyard rental agreement	207	526	526	10-4			051	207			526			(10/5)		
Number of sites serviced	4 698	2 803	320													
Number of Title deeds transferred to eligible beneficiaries	6 000	10 818	1 450		4.050	918	3 300	1869			5 800	4 398		(4 398)		
Number of Title deeds transferred to eligible beneficiaries	6 000	10818	1 450	1 611	1 050	918	3 300	1869	-	-	3 800	4 398	-	(4 398)		
ds and storm water:																
KMs of new paved roads to be built	771	43	2	2	3	3	. 8	7	_		13	12	-	(12)		
KMs of new gravelled roads to be built	754	634	213	39	7	12	12	7			232	58		(58)		
KMs of roads resurfaced/rehabilitated/resealed	2	25 394	5 120	5 172	51	139	20 046				25 216	13 748		(13 748)		
KMs of storm water drainage installed in addition to current ones	1	59	3110	51/1	6	133	33	0 430			41	11		(11)		
nsport:	-	30		- u	, ,	-	33							(11)		
KMs of new pedestrian walkways to be constructed	4	5	1	-	-	-	-	-	-	-	1	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	15	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of new bus/taxi stops to be constructed	-	3 602	-	-	-	-	-	-	-	-	-		-	-		
ess to Services:																
<u>fater</u>											794	728				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	33 628	20 12 500	700 4 800	1 502	19 4 683	232 972	75		-	-	794 15 116	728 5 742	-	(728) (5 742)		
Number of additional households to be provided with water connections	-	12 500	4 800	1 502	4 083	9/2	5 633	3 208	-	-	13110	3,742	-	(5 /42)		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	145 371	1 560	6	530	563	-	878	2 386	-	-	1 447	2916	-	(2 916)		
Number of additional households to be provided with sewer connections	-	10 102	900	636	100	78	1 600	2 901	-	-	2 600	3 615	-	(3 615)		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	701 645	1 929 730	1 929 380	1913385	1 409 126	1 224 018	1 229 735	1 509 193	-	-	4 568 241	4 646 596	-	(4 646 596)		
Number of waste minimisation projects initiated/ upgraded	6	23	5	4	6	7	5	4	-	-	16	15	-	(15)		
Number of households living in informal areas with solid waste removal service	4 860	28 258	28 258	12 105	28 258	26 569	184 459	184 460	-	-	240 975	223 134	-	(223 134)		
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections	9 291	13 720	1 020	2 789	1 600	1 012	4 400		-	-	7 020	6717	-	(6 717)		
Number of additional high mast lights installed	100	113	10	-	24	4	21		-	-	55 16 300	35 16 708	-	(35)		
Number of additional households provided with access to Free Basic Electricity	100	8 100 2 252	8 100		8 100		100		-	-	16 300 3 742	16 708		(16 708)		
Number of additional street lights installed	3 798	2 252	700	646	1 892	300	1 150	968	-	-	3 /42	1914	-	(1 914)		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	_	4	-						-				-	-		
Number of sports fields and stadia to be developed / upgraded	3	8	4	_	4		4		_		12		_	-		
Number of parks / leisure facilities to be developed / upgraded	5	7		_	1	1			_		1	1		(1)		
,	_				_	-								(-)		
Number of clinics to be developed / upgraded	-	3	1	-	1	-	3	2	-	-	5	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	1		-	-	-				-	-		-	- 1		
Number of community swimming pools to be developed / upgraded	_	1	1		1	-	1				3		-	-		
Number of libraries to be developed / upgradeddeveloped	_	4	2		2	-	4	2			8	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded	_	1			-	-					-		-	- 1		
Number of cemetries to be developed / upgraded	5	5	-								-		-	-		
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	-	2		-	-	-	-			-	-		-	-		
al Economic Development and Job Creation: umber of additional jobs to be created using the Expanded Public Works Programme guidelines and other	9 562	55.683	14 824	9 808	8 100	9 053	12 100	7 206			35 024	26 067		(26.067)		

EKU - Ekurhuleni Metro

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	900782	Sites
Number of households living in informal settlements	164718	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numail settlements development	500	
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	900782	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	900782	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)	701645	Households
Number of households living in informal areas with access to refuse removal	164699	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter	4th Quarter Actual	Summary of : Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output		output for 2019/20	2019/20 as per Annual									
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	250		-			-	-			- 1	-	-	-	Not applicable	Not applicable
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- 00	120		-			-						-	-	development and not the Brownfield as yet Not applicable	Not applicable Not applicable
Number of dwelling units developed per hectare	-	- 120									-				Not applicable Not applicable	Not applicable Not applicable
Percentage density reduction in total informal settlements	-		-	-			-				-		-		Not applicable	Not applicable
Number of informal settlements targeted for upgrading	5	8	-	1			2	1			2 890	907	-		Planning Department and in circulation, due t	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-		-			890	907			890	907	-	(907)	achievement of the annual target and also Not applicable	Not applicable Not applicable
Number of informal settlements targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ											-				Not applicable	Not applicable Not applicable
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3 735	845	163			890	907			1 735	1 070	-	(1 070)	achievement of the annual target and also	Not applicable
Number of households living in informal backyard rental agreement	-	-	-	-			-	-			-	-	-	-	Not applicable	Not applicable
Number of sites serviced	4 496	2 001		1.				1			2 000	664	-	-	Not applicable	Not applicable
Number of Title deeds transferred to eligible beneficiaries	4 000	4 000	500	531			1 500	133			2000	004	-	(664)	distribution is largely due to untraceable	appointing the "Title Deeds Brigades"
ds and storm water:																
KMs of new paved roads to be built	2	22		-			- 2	- 4			3	4	-	(41	J	
KMs of new gravelled roads to be built		600	210	34							210	34	-	(34)	Not applicable	Not applicable
KMs of roads resurfaced/rehabilitated/resealed	-	200	70	95			1	1			71	96	-	(96)	Not applicable	Not applicable
KMs of storm water drainage installed in addition to current ones	1	23	1	1			22	1			23	2	-	(2)	Projects stopped due to COVID 19	Not applicable
ansport:																
KMs of new pedestrian walkways to be constructed															No.	Not applicable
Number of new bus terminals or taxi ranks to be constructed	- 4	15													Not applicable Not applicable	Not applicable Not applicable
Number of new bus/taxi stops to be constructed	-	2	-	-			-	-			-	-	-	-	Not applicable	Not applicable
cess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200	m 4.758	40					50	25			50	36		(25)	There has been no requests of the water	Plan as per demand trends
Number of additional households to be provided with water connections	1 725	1500	100	636			550				650	2 286			early in the project	trends
														,	,	
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	38 000	1 500	-	530			550	2 380			550	2 910	-	(2 910)	The resources are deployed as per the	Plan as per demand trends
Number of additional households to be provided with sewer connections	1 725	1 500	100	636			550	1 650			650	2 286	-	(2 286)	Indicator is demand driven	trends
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	701 645	701 645	701 645	701 645				12 168			701 645	713 813	-		This indicator is not funded through USDG	
Number of waste minimisation projects initiated/upgraded	-	-		-				164 699			164 699	164 699	-		containers as a form of waste minimisation	
Number of households living in informal areas with solid waste removal service							164 699	104 099			104093	104 033	-	(164 699)	Not applicable This indicator is not funded through USDG	Not applicable Not applicable
Electricity															_	
Number of additional households living in formal areas provided with electricity connections	6 000	6 000	-	1 921			2 000	1 643			2 000	3 564	-	(3 564)	All contracts are in place and efforts are	
															being intensified to reduce the backlog created from the previous financial year.	Not applicable
Number of additional high mast lights installed	80	80		-			20	30			20	30	-	(30)	All contracts are in place and contractors	ног аррисаоте
															are performing well.	Not applicable
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	600	600		91			200	525			200	616	1	(616)	Not applicable Street lights installed is linked to	Not applicable
Number of additional street lights installed	600	000		91			200	323					-	(010)	electrification programme.	Not applicable
ocio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	2	1										-		-		
Number of parks / leisure facilities to be developed / upgraded	5	5	-	-			-	-			-	-	-	-		
Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed			-									-				
Number of community swimming pools to be developed / upgraded	_	-		-			-				-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-				-	-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-													-		
Number of 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	-	-			-	-			- 1	-	-	-		
ocal Economic Development and Job Creation:	4 896	15 000	3 000	2 015			4 000	205			7 000	2 220		42.77	fact the most of the infrastructure projects	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																

JHB - City Of Johannesburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		1
and solid waste removal service		Sites
Number of households living in informal settlements	117991	Households
Number of hectares of land already acquired and suitable for human settlements development	0.7064	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	4850	Households
Number of households in formal areas receiving water services	1292571	Households
Number of households living in informal areas receiving water services	160325	Households
Number of households in formal areas receiving sewerage services	1292571	Households
Number of households living in informal areas receiving sewerage services	76524	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	249819	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual outnut	Variation	Reason(s) for variation	Remedial action
,,	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output		Actual output		Actual output		Actual output for 2019/20				
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2					7		,	10	[2+5+7+9]	[4+6+8+10]		[13-12] 14		
QUARTERLY OUTPUTS		1		•	,		,		,		11	и		14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		240													Annual target	RSOm for acquisition of land for this the 2019-2
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 households living in informal settlements targeted for upgrading		80 667									-				Annual target	assist with its panel of professional/consultants
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ	10	30 800									-				Annual target for acquisition of land for this the 2019-20 FY. This	assist with its panel of professional/consultants
Number of informal settlements targeted for formalisation (services provided): Relocated	200	800									-				identified for this financial year.	
Number of households living in informal backyard rental agreement		-									-					
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	200 2 000	800 3 818	200	586	500	828	1 050	1 538			1 800	2 952		(2.053)	Annual target Target over achieved	covers link services (sewer/water, roads and
Roads and storm water:	2000	3 010	290	388	500	020	1050	1 556						(2 952)	ranger over acrieved	
KMs of new paved roads to be built															built	N/A
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	337	30 180	3 45	5 54	4	9 135	10 45	5			17	19			Target is on track Target is on track	N/A
KMs of storm water drainage installed in addition to current ones		3	1	1	1	133	1	0			2			(2)	Target is on track	N/A
Transport:																
															4	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed															of the gravel roads built. Construction is at 68%. It is anticipated that this	N/A
Number of new bus/taxi stops to be constructed											-				the current year.	procurement process
Access to Services:																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	23 570		700		15	232	35	471			740			(703)	Delayed due to delays in awarding of the	Construction is underway with the new
Number of additional water service points to be installed for informal settlement owellers within a 200m radius Number of additional households to be provided with water connections	235/0	10 933	2 500		2 483		2 483				7 466	70			Construction new tender	The process for the new tender is underwa
·																.,
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections	107 371	4 285	6 800		503		328 1 050	6 1 170			837 1 850	1170	-	(6)	Delayed due to delays in awarding of the Construction new tender	Construction is underway in 5 settlements. that are under construction. It is anticipate
Number or additional nousenoids to be provided with sewer connections		4 285	800				1 050	11/0			1830	***		(11/0)	Construction new tender	that are under construction. It is anticipate
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		1 184 961	1 184 961	1 184 961	1 366 312	1 184 961	1 184 961	1 454 124			3 736 234	3 824 046		(3 824 046)	August	that are under construction. It is anticipate
Number of households living in informal areas with solid waste removal service		1	i	0	1	1	1	1			3			(2)	August	A workshop has been planned to train
																depot managers on requirements of
															18% based on 30 informal settlements provided with evidence	submission evidence in line with SOP for all regional managers.
																-
Electricity Number of additional households living in formal areas provided with electricity connections	3 191	100	100	100	100			470			200	57		(570)		
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	100 2 198	100 100	100 100	100 300	100 692		100 350	100			300 1 142	20		(200)		
wamber of additional street against inscared	2 198	100	100	300	692	-	330	443			1.112			(743)		
Socio-Economic Amenities Number of community halls to be developed / upgraded															No budget was allocated for this financial	
Number of community halls to be developed / upgraded													-		No budget was allocated for this financial year	
Number of sports fields and stadia to be developed / upgraded											-				No budget was allocated for this financial	
Number of parks / leisure facilities to be developed / upgraded															year	a) Conclusion of professional service
															Delayed invoce submissions for processing	provision in respect of designs and bills of
Number of clinics to be developed / upgraded		2					2	2			2			(2)	In 2018/19 both Florida Clinic and Boohelong	
															clinic was funded from USDG. Due to	8
															Community protests and under performance	
															of contractors, the projects could not spend the full USDG allocation. A request was	
															submitted for the roll-over of R6,323m for	
															the two projects and was approved.	
															Bophelong also received R30m allocation for the 2019/20 Financial Year. Therefore, the	
															target and output for the 2019/20 Financial	
Number of pre-schools / early childhood development centres to be developed / upgraded developed															Year is measured against two clinics.	
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					
And the second s																
	1	1			l		l		l		1		1		Ì	
Local Economic Development and Joh Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	4 547	10 762	2 700	3 0 1 0	2 700	2 711	2 700	5 219	_		8 100	10 940		(10 940)	Target is on track.	N/A

TSH - City Of Tshwane																
Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only	nning of the mu	nicipal financia	al year)													
	Current status															
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Siltes														
Number of households living in informal settlements		Households hectares														
Number of hectares of land already acquired and suitable for human settlements development																
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity		Households Households														
Number of households in formal areas receiving water services		Households Households														
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services		Households														
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 Households														
Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	T				2nd Quarter									Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance instasures	Backlog as at beginning of 2019/20	Target for 2019/20 as	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2019/20	as per			
													Annual Report			
	1	2	3	-4	s	- 6	7		9	10	[2+5+7+9] 11	[6+6+8+00] 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)											- 1	- 1	-	-		
Number of dwelling units developed per hectare											-	-	- 1	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading							9						1	- (1		
Number of households living in informal settlements targeted for upgrading											-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		134	134	182	134	186	134	184			402	552	1	1552		
Number of informal settlements targeted for formalisation (services provided): Relocated		8	-		-	3	-				-	3	-	(3)	in Quarter 4 as planned	the Public Participation for Township
Number of households living in informal backyord rental agreement Number of sites serviced											- 1	-	1	-		
Number of Title deeds transferred to eligible beneficiaries		2 000	500	494	500	90	500	188			1 500	772	-	(772)	
Roads and storm water:																
KMs of new paved roads to be built		8	2	2	3	3	5	3			20		-	(8)	Transnet & PRASA, Contractor could not work	Management and it is now given the priority,
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed								134			- 1	134	-	(134		
KMs of storm water drainage installed in addition to current ones		30	1	4	5	1	10	2			16	7	- 1	(7)	tender HHS01 2018-2019. The approval of the	processes in relation to the outstanding
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	1			1	1	-	(1))	
		3 600		-		-	-	-					-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a																
Number of additional households to be provided with water connections		10 000	2 200	741	2 200	599	2 600	999			7 000	2 339	- 1	(2 339)	BAC for the tender for water meter supply	approval process, in order, to expedite
Sewerage Number of additional capitation conine points (trillers) to be installed for informal cottlement dwellers.																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		7 602	-	-	100	-	-	-			100	-	-	-		
Solid Waste Management											300					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		100	100	100	100	100	100	100			300	300	1	(300))	
Number of households living in informal areas with solid waste removal service		134	134	182	134	186	134	184			402	552	-	(552)	
Electricity																
Number of additional households living in formal areas provided with electricity connections		7 100	900	640	1 500	400	2 400	627			4 900	1667	-	(1 667	Late awarding of the construction contract (USD EE 15 2018/19). The contract was	
															awarded in December 2019 which only allowed projects to be handed-over in	
															January 2020 and practically commence in	
															February 2020. • Delays in completing the commissioning of Hatherley substation	Closely monitoring construction and instruc
															which is affecting the commissioning of	Closely monitoring construction and instruc
															network in Pienaarspoort Electrification project. • The Project archived 407 new	
															connections and dependent on	
															applications submitted and paid for by customers.	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		30	10		20		-				30		1	- :		
Number of additional street lights installed		1 552	600	255	1 200	300	600	-			2 400	555	-	(555))	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											- 1		1	-		
runner or sports resus and assure to be developed / appropria													-	-	The construction of club house, change	
															rooms, pavilion, field, irrigation, canopy to pavillion for the Upgrading of Refilwe	
															Stadium has suspended. Earth works, trenching and foundations for Upgrading	
															of Caledonian Stadium (Inner City Park) has	
															not been completed. Site establishment after appointment of consultants was	
															done. Tender was closed in June 2019 and	Stoppages for the Upgrading of Refliwe
															was readvertised due to non-compliance. Tender was closed on 3 October 2019 and	Stadium are due to community interference and lapsing of consultant
Number of parks / leisure facilities to be developed / upgraded															adjudication completed.	appointment
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded															The planned milestone: Continue with	1
Number or cirrics to be developed / upgraded															earthworks: trenching, reinforcement,	Awaiting BAC approval for the
															concrete, foundation brickwork and filling of the foundation Purchase material for	appointment of the contractor. Council Resolution for land use rights has been

Number of pre-school / auty-childhood development centres to be developed / upgraded developed Number of community summing point to be developed / upgraded for a through community summing point to be developed / upgraded for the school of the community summing and upgraded for the school of upgraded Number of commission to the developed / upgraded Number of commission to the developed / upgraded Number of school on the energies / (upgraded Number of structure) and energies / (upgraded Number of structure) and upgraded Number of structure of the school possible production of the school possible of Number of structure of the school possible production of Number of structure of school possible production of Number of structure of school possible production of Number of structure of Number of Numb

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

UARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		2	3		5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
RTERLY OUTPUTS	1	2	3	<u> </u>	3			8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements upgraded (services provided): In situ Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement												-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
-													-	-		
ls and storm water:																
KMs of new paved roads to be built												-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones													-	-		
sport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed												-	-	-		
ess to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius												-	-	-		
Number of additional households to be provided with water connections													-	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-	-		
Number of additional households to be provided with sewer connections													-	-		
Ilid 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														-		
<u>setricity</u> 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														-		
variable of additional street lights instance																
clo-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 libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
al Economic Development and Job Creation: lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
realistics of additional jobs to be created using the expanded rubilit works. Frogramme guidelines and other													-	-		

	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	5469	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and sultable for numan settlements development	0	
Number of households in formal areas with access to basic electricity	12122	Households
Number of households living in informal areas with access to basic electricity	None	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	2891	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)	19586	Households
Number of households living in informal areas with access to refuse removal	5469	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output	Planned	Actual output	Planned output	Actual output	Planned output	Actual output for 2019/20	for 2019/20			
	2015/20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	[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)	-		-	-	-	-	-						-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-	-	-		-						-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading					-	-	_							-		
Number of informal settlements targeted for upgrading with upgrading plans					-		-						-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-		-	-	-						-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-			-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-						-	-		
Number of sites serviced			-	-	-		-						-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	2		-	-	-	-					Invalid Input	-	Invalid Input		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		25 000	5 000	5 018	40.00	6186.13	20 000	8 298			Invalid Input	19 502	-	40.500	June 2019 and there was not enough Asphalt on Qu	
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		25 000	5 000	5018	10 00	0180.13	20 000	8 298			invalid input	19502		(19 502)	June 2019 and there was not enough Asphalt on Qu	arter. Tender for Resulacing of Meyer Stree
							-				-			-		
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		1 000	-	122	-	136	_	148				406		(406)		
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections		1 000				73		81				154		(154)		
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		350		221		297		383				901	-	(901)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		4	1	66	1	66		- 1				198	-	(3) (198)		
Number of nousenoids living in informal areas with solid waste removal service	-			- 00		00		00			-	196	-	(198)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	500	-	108	-	612		176				896	-	(896)		
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	-												-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded	1	2											-	-		
Number of parks / leisure facilities to be developed / upgraded	-												-	-		
Number of Africa to be designed from the																
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-												-	-		
Number of cemetries to be developed / upgraded	-	1									-		-	-		
Number of abbattoirs to be developed / upgraded	-										-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-												-	-		
realities of the 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	-	1 200	300	-		1 779		1 254			300	3 033	-	(3 033)	1	
		1	1		1		1				l		1			

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter						4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as		Actual output		Actual output		Actual output		Actual output	Planned output	Actual output for 2019/20				
	2019/20	per the SDBIP	output as per SDBIP		as per SDBIP	TOT 2019/20	as per Annual Report									
					-											
											[3+5+7+9]	14+6+9+101		[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)											i i					
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 nousenoids living in informal backyard rental agreement Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries														-		
Roads and storm water:											Ī					
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														-		
											i					
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 radiu	s												-	-		
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 dweller Number of additional households to be provided with sewer connections											:		-	-		
Number of additional nodserious to be provided with sewer conflections											i			-		
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														-		
											ĺ					
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											i i		-	-		
														-		
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											į į			-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-		

Number of households in formal areasy acquired and suitable for human settlements development 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 with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving ewer age services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with the trible erfeuer removal services (once a week) Notice of households in formal areas with the trible erfeuer removal services (once a week)		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal area what 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 with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving waters services Number of households living in informal areas receiving severage services Idustriction informal areas including severage services Idustriction informal areas included the services of the services	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of households in formal areasy acquired and suitable for human settlements development 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 with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving ewer age services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with the trible erfeuer removal services (once a week) Notice of households in formal areas with the trible erfeuer removal services (once a week)	service and solid waste removal service		Sites
Number of households from a fareally acquired and suitable for human settlements development Number of households in formal area what acces to basic electricity Number of households living in informal areas with acces to the size of	Number of households living in informal settlements		Households
Number of households living in informal areas with access to basic electricity Southerd of Number of Industrials in formal areas receiving water services Southerd of Number of Households living in informal areas receiving water services Southerd of Number of Households living in informal areas receiving waterage services Southerd of Number of Households living in informal areas receiving severage services Number of Households living in informal areas receiving severage services Southerd Only the Informal areas recei	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services	Number of households in formal areas with access to basic electricity		Households
Number of households in formal areas receiving waters services Number of households in formal areas receiving waters services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households informal areas receiving sewerage services Number of households in formal areas with kerb-sider feuture removal services (once a week) Mousehold Supplied of the service of	Number of households in formal areas receiving water 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 receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Household:	Number of households in formal areas receiving sewerage services		Households
remote of nonzerous morning areas with new size removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
The second secon	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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		Actual output		Actual output		4th Quarter Actual output		Summary of Actual output for 2019/20		Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of Interact of land procured and suitable for Greenfields development Number of nectares of land procured and suitable for Brownfield development Number of nectares of land proclaimed flownship establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements surgeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements surgeted for upgrading living to the surget of upgrading living to the surget living											-	-				
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 resurface(richabilitated/resaled KMs of sond water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi anaks to be constructed Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	s										-	:	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections													1	-		
Solld Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nousenoise provided with access to weekly refuse removal Number of waste minimisation projects initiated juggraded Number of households living in informal areas with solid waste removal service													-			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												:	-	-		
Number of additional affect 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 dinics to be developed, suggested: Number of preschools pelly failined development centres to be developed / upgraded developed Number of community owinmings pools to be developed. Jurgraded Number of Eliminario be developed / upgradeddeveloped Number of miscratio be developed / upgradeddeveloped Number of miscratio be developed / upgradedd Number of centeries to be developed / upgraded Number of about the second of the developed / upgraded Number of about the second of the developed / upgraded Number of about the second of the seco											- - - - - -	-	- - - - - -	- - - - -		
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												-	-	-		

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service	Current status	
and solid waste removal service		Sites
Number of households living in informal settlements	13858	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	127700	Households
Number of households living in informal areas with access to basic electricity	2667	Households
Number of households in formal areas receiving water services	137413	Households
Number of households living in informal areas receiving water services	13584	Households
Number of households in formal areas receiving sewerage services	130669	Households
Number of households living in informal areas receiving sewerage services	12535	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	93488	Households
Number of households living in informal areas with access to refuse removal	8998	Households

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)	12535 93488															
Number of households living in informal areas with access to refuse removal	8998	Households														
		_														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	2-40	3rd Quarter	I as 0	4th Quarter	Summary of	Common of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2019/20 as	Planned	Actual output	Planned	Summary of Actual output	for 2019/20	variation	Reason(s) for variation	Remedial action						
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	,		5	6	7		9		[2+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY QUITPUTS	1	2	,	4	5	-	,	-	,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare											-					
Percentage density reduction in total informal settlements	-															
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	18000	1 000	1 1000	623			1	- 1			1020		1	(2) (638)		
Number of informal settlements targeted for upgrading with upgrading plans	5	1000	3	2	3	- 7	2							(4)		
Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	5	2	2	1	2	1	1							(2)	Engagements not held	To achieve the target in the next quarter
Number of households living in informal backyard rental agreement	20 000	526	526								526				No target for the quarter	To achieve the target in the next quarter
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200	-	50						256					
Roads and storm water:																
KMs of new paved roads to be built															reported in the 4th Quarter. Pr10: Rietvallei Ext. 1	
KMs of new gravelled roads to be built	-	1			3	3	2	2							N/A	N/A
KMs of roads resurfaced/rehabilitated/resealed		12	5	5	6	4					11			(9)	Krugersdorp West and Surrounding areas achieved	Surrounding areas will be reported in the 4th
KMs of storm water drainage installed in addition to current ones	_	2		-							-				be reported in the 4th Quarter	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											1				Not on the SDBIP this Financial Year the 3rd quarter as planned due to the incorrect	request
Number of new bus/taxi stops to be constructed															Not on the SDBIP this Financial Year	request
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		10		-	4										Extension of bulk water lines in Hekpoort	To revise the targets in the adjustment
Number of additional households to be provided with water connections				3		5					-			(8)	are dealt with as per application	
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		60	-		60						60				Enviro-loo Toilets was not achieved in the 3rd Quarter, connections are not targeted they	All required toilets will be installed as soon
Number of additional households to be provided with sewer connections						5					-			(5)	Quarter, connections are not targeted they	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-	40	40					40				N/A	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- 4860	12 8 998	8998	3	3 8 998	9.008	3	3			17 996	900		(9) (9 008)	N/A	
Number of noosenous living in mormal areas with solid waste removal service	4 800	8 996	0 330		0 330	9008					27 990	,,,,	-	(9 008)	,	
Electricity																
Number of additional households living in formal areas provided with electricity connections		-									-				No new electricity connections were done	
															this quarter, connections are not targeted they are done as and when the need arises	
Number of additional high mast lights installed		2					1	1						(1)	High Mast Lights will be installed in the 4th	
															Quarter	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		8 000	8 000	8 166	8 000	8 342					15 000	16 50		(16 508)		
Number of additional street lights installed											-				No Budget provision for additional street lights only maintenance budget	
											1				,	1
Socio-Economic Amenities Number of community halls to be developed / upgraded											l				Kagiso Hall refurbishment count not be reported	1
reunioer or community naits to be developed / upgraded		- 4									1				Kagiso Hall refurbishment count not be reported in the 3rd Quarter due to the budget adjustment	1
											l					L
Number of sports fields and stadia to be developed / upgraded		1		-							1 -				Budget for this project was taken during the Special Budget Adjustment	Requested budget in the 2020/2021 Budget
Number of parks / leisure facilities to be developed / upgraded					- 1									(1)	promonger regionment	buoger
											l '			(1)	1	1
Number of clinics to be developed / upgraded											-				Not on the SDBIP	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded															Ga Mogale ECDC Upgrade and extension Not on the SDBIP	
Number of libraries to be developed / upgradeddeveloped		2					2	2						(2)		
															Thembalethu and Rietvallei Modular Librarie	s
Number of museums / theatres and art galleries to be developed / upgraded											_				will be installed in the 3rd Quarter	
Number of museums / theatres and art gaments to be developed / opgraded															The construction of the Theatre and crafts	
											l				and production workshop was not achieved	1
											l				due to Budget allocated for the project was	Request to be made for budget in the new financial year
Number of cemetries to be developed / upgraded											-				taken in the special adjustment budget.	miancial year
											l				Not on the SDBIP for 2019/20 Financial Year	1
Number of abbattoirs to be developed / upgraded				-							-				Not on the SDBIP Not on the SDBIP	1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											. :				Not on the SDBIP The Fire Protection System project will be	1
it and analysis and an an an analysis about															completed in the 4th Quarter	1
		1	1 -								1			l	1	1
Local Economic Development and Job Creation:		1	1								1			l	1	1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1 597	700	701	400	294	200	251			1 300	124	-	(1 246)		1
															1	1

GT484 - Merafong City

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	58376	Sites
Number of households living in informal settlements	16963	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	49562	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	16963	Households
Number of households in formal areas receiving sewerage services	49562	Households
Number of households living in informal areas receiving sewerage services	16963	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31500	Households
Number of households living in informal areas with access to refuse removal	1560	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20 [4+6+8+10]	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	•	5	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for forenfield development Number of hectares of land proculaimed (township establishment completed) Number of diversity missing the land proclaimed (township establishment completed) Number of lindering units developed pre-hectare Percentage density reduction in total informal settlements surgested for suggrading Number of linderinal settlements surgested for suggrading with upgarding plans Number of informal settlements surgested for suggrading of the surgested plans Number of informal settlements surgested for suggrading and previous provided): Relocated Number of informal settlements surgested for formalisation (services provided): Relocated Number of linderinal settlements surgested for formalisation (services provided): Relocated Number of linderinal settlements surgested for surgested gerement Number of little deeds transferred to eligible beneficiaries							- - - - - - - - - - - - - - - - - - -	- - - - - - - - - 10			- - - - - - - - - - - - - - - - - - -	-	-		Slow reaction from beneficiaries to collect	
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelined roads to be built KMs of roads resultraced/rehabilitated/rescaled KMs of storm water drainage installed in addition to current ones								- - - -			-	-	-	- - -		
Transport:																
KMs of new pedestrian walk-ways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed								-			-	-	1 1	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200r Number of additional households to be provided with water connections	n							-			-			-		
Sewerage Number of additional sanitation service points (foilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections							- 1	-			-			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal							2 000	-			2 000	-	-		Distribution of 240l bins is not yet completed on the newly development areas as the cabstar used to distribute is	As soon as the cabstar is being fixed and the distribution of bins is completed the
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							- 500	- 500			- 500	500	-	- (500)	still has Merchanical breakdown	collection will start.
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 paris / leisure facilities to be developed / upgraded								- - -			-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early clinical development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of literates be developed / upgradedd-veloped / upgraded Number of miserates be developed / upgradedd Number of developed / upgradedd Number of developed / upgradedd Number of alterates to be developed / upgraded Number of which is to be developed / upgraded Number of which is to be developed / upgraded Number of this control of the developed / upgraded Number of this control of the developed / upgraded Number of this control of the developed / upgraded Number of this 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							200	-			200	-	-	-		

	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	23000	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectures of faild alleady acquired and suitable for fluman settlements development	2	
Number of households in formal areas with access to basic electricity	45703	Household
Number of households living in informal areas with access to basic electricity	4659	Household
Number of households in formal areas receiving water services	58678	Household
Number of households living in informal areas receiving water services	8900	Household
Number of households in formal areas receiving sewerage services	58678	Household
Number of households living in informal areas receiving sewerage services	32380	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	42674	Household
Number of households living in informal areas with access to refuse removal	19125	Household

Number of households living in informal areas with access to refuse removal	19125	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output												
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		JUBIF	as per sobir		as per sooir		as per sobir		as per sooir		as per sooir		Report			
	1	2	3	4	5	6		8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	-	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:			_			-						-				
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		15									į.		-	- 1		
Number of dwelling units developed per hectare		13														
Percentage density reduction in total informal settlements	_	2	_				_							-		
Number of informal settlements targeted for upgrading	23 000	200	-			-	-							-		
Number of households living in informal settlements targeted for upgrading	-		-		-	-	-	-					-	-		
Number of informal settlements targeted for upgrading with upgrading plans	11	2	-		-	-	-	-					-	-		
Number of informal settlements upgraded (services provided): In Situ	1 000	1 000	-		-	-	-	-					-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	-	-	-	-	-	-					-	-		
Number of households living in informal backyard rental agreement	-		-			-	-	-					-	-		
Number of sites serviced	2	2	-		-	-	-						-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-					-	-		
Roads and storm water:	2 815	1 000			:	1		1 :								
KMs of new paved roads to be built	768															
KMs of new gravelled roads to be built	417															
KMs of roads resurfaced/rehabilitated/resealed	2	2	_											_		
KMs of storm water drainage installed in addition to current ones			-										-	-		
Fransport:											ĺ					
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																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 300															
Number of additional households to be provided with water connections	3 300															
Harries of additional households to be provided with water connections											İ					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-		-										-			
remoci oi additoria nodocinola to de provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	42 674	42 674	26 458	42 674	38 620	42 674	42 418			128 022	107 496	-	(107 496)		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-					-	-		
Number of households living in informal areas with solid waste removal service	-	19 125	19 125	11 857	19 125	17 308	19 125	19 010			57 375	48 175	-	(48 175)		
Electricity Number of additional households living in formal areas provided with electricity connections	100	20	20	20							20	20		(20)		
Number of additional high mast lights installed	20	-	- 20	- 20	- 4	4					4			(20)		
Number of additional households provided with access to Free Basic Electricity	10				7									-		
Number of additional street lights installed	1 000		-		-		_						-	-		
											İ					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded	-	4	4		4	-	4	-			12		-	- 1		
Number of parks / leisure facilities to be developed / upgraded	-		-				-	-						-		
Number of clinics to be developed / upgraded	_	1	1		1		1				3	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-	-						-		
Number of community swimming pools to be developed / upgraded	-	1	1		1	-	1				3	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	2	2	-	2	-	2	-			6	-	-	-		
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																
											İ					
	1										1		1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	119	124	124	123							124	124		(124)		
ivalities of auditional jobs to be created using the expanded Public Works. Programme guidelines and other	119	124	124	123		1					124	124		(124)		

	Current status	
Number of sites currently serviced with electricity, water (house connection), service and solid waste removal service Number of households living in informal settlements		Sites Households
Number of hectares of land already acquired and suitable for human settlements	s 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 (or	nce 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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at							3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for 2019/20	for 2019/20			
	2019/20	SDBIP	as per SDBIP		as per SDBIP	101 2015/20	Report									
											[3+5+7+9]	[4+6+8+10]		[13,12]		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Note of the second and the ball of the formation of																
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 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													-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections											:		-	-		
Number of additional nodserious to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service													-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded												-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														- 1		
· · · · ·																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of pre-schools / early chillahood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other													-	-		