Summary - Limpopo

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service	69357	
Number of households living in informal settlements	10806	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	3	ì
Number of households in formal areas with access to basic electricity	383729	Households
Number of households living in informal areas with access to basic electricity	30752	Households
Number of households in formal areas receiving water services	308606	Households
Number of households living in informal areas receiving water services	24372	Households
Number of households in formal areas receiving sewerage services	77052	Households
Number of households living in informal areas receiving sewerage services	39910	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	71498	ì
Number of households living in informal areas with access to refuse removal	10183	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	110	10	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	100	-	-	-	50	10	-	-	-		50	10	-	(10)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	- 1			-	-		
Number of informal settlements targeted for upgrading	2	,	,		,						4					
Number of households living in informal settlements targeted for upgrading	1 936	1 936	1 936		1 936		-		-		3 872		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2	1	-	-	1	-	-	-	-	-	1		-	-		
Number of informal settlements upgraded (services provided): In Situ		1.	1.0		1.0	-	-	-			-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	2		2											-		
Number of sites serviced	1 217	1 217	1 217	1 217			_				1 217	1 217	_	(1 217)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-		-		-			
Roads and storm water:																
KMs of new paved roads to be built	6 104	146	16	16	-	-	16	-			38	20		(28)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	1 450	146 28	16 7	16 5	2	6	16 2	2			36 11	13		(28)		
KMs of roads resurfaced/rehabilitated/resealed	1	5 511	2 000	1 723	3 000	315			-	-	5 000	2 038	-	(2 038)		
KMs of storm water drainage installed in addition to current ones	-	25	-	-	-	-	-	-	-	-	-		-	-		
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 Number of new bus/taxi stops to be constructed	3	3	3							1	3					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	101 051	32 013	32 050	-	-	-	-	4 4 2 6	-	-	32 050	4 4 2 6	-	(4 426)		
radius	82											1574				
Number of additional households to be provided with water connections	82	1	-		-	1 574	-	-	-	-	-	15/4	-	(1 574)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	280 413	5 972	36 592								36 592			_		
		3372	30 332				-						-	-		
Number of additional households to be provided with sewer connections	59	1	-	-	-	-	-	-	-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	173 791	68 218	67 371	67 371	67 328	67 429	59 097	59 097	-	-	193 796	193 897	-	(193 897)		
Number of waste minimisation projects initiated/ upgraded	15	17	4	13	4	13	4	13	-	-	12 10 777	39 10 777	-	(39)		
Number of households living in informal areas with solid waste removal service	10 614	7 635	7 177	7 177	1 800	1 800	1 800	1 800	-		10 ///	10 ///		(10 777)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	95	541	1 988	-	-	-	-	-	-	-	1 988		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	11 956	2 14 253	554 12 672	12 254	40.77	-		-	-	-	554 31.853	28 853	-	(28 853)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	11 956 1 000	14 253 3 000	12 672 1 100	12 254	10 381	8 277 -	8 800	8 322			1 100	28 853		(28 853)		
·	2 000	- 2200	2 200													
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	4	5	4		4						8					
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	1	1	1		1						2					
Number of libraries to be developed / upgradeddeveloped	2	2	2	-	2	-	-	-	-	-	4		-	-		
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	1	-	-	-	-	-	-	-				-			
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	3	3	3	1	2	1	-	-	-	-	5	2	-	(2)		
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	5 186	10 315	1 610	3 065	2 910	4 949	1 091	2 419	-	-	5 611	10 433	-	(10 433)		
other municipal programmes														, ,		

	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 - 2019/20																
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 Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Пороло	[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 development Number of development Number of development 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 nicormal settlements targeted for formalisation (services provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of Sites serviced Number of Sites serviced Num											- - - - -	-		-		
_													-	· .		
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurface(rhabbilisted/resealed KMs of storm water draining institute 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 paris/ lefuser facilities to be developed / upgraded Number of the social 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 / upgradedeveloped Number of mueums of theatres and an galleries to be developed / upgraded Number of cenetries to be developed / upgraded Number of abstators to be developed / upgraded Number of markets to be developed / upgraded											- - - - -	-		- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	÷	-		

LIM332 - Greater Letaba

	Current	
	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 - 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	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	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10] 12	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclammed (ownships establishment completed) Number of dwelling units developed per hectare Percentage density relaction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading												-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provided): In Stu Number of informal settlements targeted for formalisation (services provided): Relocated Number of indocated is linging informal backyard rental agreement Number of sites serviced Number of Sites serviced Number of Title decist 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 result-ace/rehabilisates/resealed KMs of roads result-ace/rehabilisates/resealed KMs of storm water drainage installed in addition to current ones											- - -	-	- - - -			
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir ranks to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
ccess 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											-		-	-		
Ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	-	-		
													-	-		
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 fleds and stadia to be developed / upgraded Number of sparts, Flewis enfaillets to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of flex-stoops / early visibleood 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, / theaters and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fine 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											-	-	-	-		

LIM333 - Greater Tzaneen

	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 - 2019/20																
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 Report	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 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													- 1	-		
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:																
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											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded												-	-	-		
Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-		-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of 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 Company of the Comp			1													

LIM334 - Ba-Phalaborwa

	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 - 2019/20

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 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 Report	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 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													- 1	-		
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:																
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											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded												-	-	-		
Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												-		-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of 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 Company of the Comp			1													

LIM335 - Maruleng

	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
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UARTERLY PERFORMANCE REPORTS - 2019/20	
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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 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
													Report			
	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 dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for apgrating with apgrating 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													-	-		
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											-	-		-		
Plantsh.																
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											-			-		
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		L													

	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 - 2019/20																
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
													Report			
	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 dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for apgrating with apgrating 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													-	-		
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											-	-		-		
Plantsh.																
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											-			-		
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		L													

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

PERFORMANCE	

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 Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial 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 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												-	-	-		
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 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													-	-		
														_		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_					
other municipal programmes														_		

LIM343 - Thulamela

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	57997	
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	120325	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	57997	Household
Number of households living in informal areas with access to refuse removal	0	Household

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 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
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of and procured and suitable for Brownfield development Number of hectares of land proclamed (brownish ealthinment completed) Number of develing units developed per hectare Percentage demity reduction in local informal settlements Number of informal settlements targeted for upgrading Number of orinormal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formal society provided): in Stu. Number of informal settlements targeted for formalisation (services provided): Relocated Number of thouseholds living in informal backgrar fertal agreement Number of sites serviced.											-	-		-		
Roads and storm water:																
KMs of new paved mask to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces/inhabilitates/resealed KMs of storm water drainage installed in addition to current ones	- - - -	116 8 5 500 -	16 2 2 000 -	16 - 1 723 -	6 2 3 000	6 1 315	16 2 - -	6 2 - -			38 6 5 000	28 3 2 038		(28) (3) (2 038)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/bus is tops 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 usexte minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	71 224 - -	59 097 16 1 800	59 097 4 1 800	59 097 13 1 800	59 097 4 1 800	59 097 13 1 800	59 097 4 1 800	13			177 291 12 5 400	39		(177 291) (39) (5 400)		
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	- - - -	- 2 8 800 -	1 478 - 8 800 -	- - 8 382 -	- - 8 800 -	- - 8 106 -	8 800	8 322			1 478 - 26 400 -	- - 24 810		- - (24 810) -		
Socio-Economic Amenities Number of community habits to be developed / upgraded Number of goorts fields and stadia to be developed / upgraded Number of paris's / leisure facilities to be developed / upgraded Number of inicins to be developed / upgraded Number of inicins to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of foommunity wimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped											-		-	- - - - -		
Number of museums / theatres and at galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of albattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire afety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:											-	-		- - - -		
Local Economic Development and 100 Leation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	700	100	1 142	100	1 142	325	325			525	2 609	-	(2 609)		

LIM344 - Makhado

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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 - 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	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	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10] 12	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclammed (ownships establishment completed) Number of dwelling units developed per hectare Percentage density relaction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading												-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provided): In Stu Number of informal settlements targeted for formalisation (services provided): Relocated Number of indocated is linging informal backyard rental agreement Number of sites serviced Number of Sites serviced Number of Title decist 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 result-ace/rehabilisates/resealed KMs of roads result-ace/rehabilisates/resealed KMs of storm water drainage installed in addition to current ones											- - -	-	- - - -			
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir ranks to be constructed Number of new bus/taxi stops to be constructed											-	-	-	-		
ccess 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											-		-	-		
Ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	-	-		
													-	-		
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 fleds and stadia to be developed / upgraded Number of sparts, Flewis enfaillets to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of flex-stoops / early visibleood 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, / theaters and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fine 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											-	-	-	-		

LIM345 - Makhado-Thulamela

	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 - 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	Variation	Reason(s) for variation	Remedial action
Togume / Josephagume / Coloniance medical	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	resorp to turbon	Remedial detect								
	1	2		4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,		,	•	,	10	11	"	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfleds development Number of hectares of land procured and suitable for forenfled development Number of hectares of land procational of suitable personal personal processing of the processi											- - - - -	-	-	-		
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 roads resurfaced/rehabilitated/resaled													- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks to be constructed Number of new bus/basi stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- -	-		
Electricity Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											:	-	-			
Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of 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 programmers.												-	-	-		

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

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20	Backlog as at beginning of			1st Quarter												
Programme / Subprogramme / Performance Measures		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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of roads resurraced/renabilitated/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 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	10 917	12 204	-	-	-	-	-	-			-		-	-		
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	117 743	1 200	-	-	-	-	-	-			-	-	-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											-		-			
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of parks / leisure racilities 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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

LIM351 - Blouberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ĺ
service and solid waste removal service		Sites
Number of households living in informal settlements		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 - 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	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	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-											-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-									-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-											-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	-									-					
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
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		4 20											-	- (5)		
KMs of roads resurfaced/rehabilitated/resealed		20	,	,										(5)		
KMs of storm water drainage installed in addition to current ones		4											-	-		
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 200																
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																
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		3 872	3 872	3 872							3 872	3 872	-	(3 872)		
Manufact of troopersonal hattid in minorities enems and sound waste removal service.		38/2	38/2	38/2							3072			(30/2)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		532	-	-									-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		3 872	3 872	3 872							3 872	3 872	-	(3 872)		
Number of additional street lights installed		3872	30/2	3 8/2										(3 872)		
Socio-Economic Amenities]		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	-	-									-			
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		1	-	-									-	-		
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 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		210	210	210							210	210		(210)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.		210	210	210							210	210		(210)		
											1			1		i e

LIM353 - Molemole

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Suuprogramme / Periormance weasures	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	output for 2019/20	variation	Reason(s) for variation	Kemediai action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Report 13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare											_			- 1		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:		1			1		1						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											-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
ess to Services:																
/ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-					
radius																
Number of additional households to be provided with water connections											-		-	-		
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional summation service points (conces) to be installed for informal settlement directed																
Number of additional households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	- 1		
Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service														-		
lectricity		1					1						1			
Number of additional households living in formal areas provided with electricity connections											l .		-			
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					
ocio-Economic Amenities	1	1			1		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													-	-		
Number of account to a contract to a contract to the design of the contract to																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												1		- 1		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
											1					
ical 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	J	

LIM354 - Polokwane

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	1217	Sites
Number of households living in informal settlements	1936	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	227160	Households
Number of households living in informal areas with access to basic electricity	1505	Households
Number of households in formal areas receiving water services	196792	Households
Number of households living in informal areas receiving water services	1505	Households
Number of households in formal areas receiving sewerage services	3002	Households
Number of households living in informal areas receiving sewerage services	1505	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	541	Households
Number of households living in informal areas with access to refuse removal	1505	Households

QUARTERLY PERFORMANCE F	REPORTS - 2019/20

UARTERLY OUTPUTS Datial 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	100		3	4	5						[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
antial 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 township establishment completed) Number of welling mist developed per hectare						6	7	8	9	10	11	12	13	14		
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																
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																
Number of dwelling units developed per hectare	100										-	-	- 1	-		
		-	-	-	50	10					50	10	-	(10)		
											-	-	1	-		
Number of informal settlements targeted for upgrading	2	2	2	-	2	-					4	-	-	-	not finalised the relocation of the 2 informal	
Number of households living in informal settlements targeted for upgrading	1 936		1 936	-	1 936	-					3 872	-	-	-	municipality is using Ext 106 as a holding area.	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2	1		-	1	-					1	-	1	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-	2						4	-	-	-	not finalised the relocation of the 2 informal	
Number of households living in informal backyard rental agreement											1 217	1 217	-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	1 217	1 217	1 217	1 217	-						1217	1217		(1 217)		
pads and storm water:																
oads and storm water: KMs of new paved roads to be built	6 104															
KMs of new paved roads to be built KMs of new gravelled roads to be built	1 450				- 1	- 5						5		(5)	of the actual kilometres, the municipality is was The indicator is reported in quarter 4	
KMs of roads resurfaced/rehabilitated/resealed	1			-							-	-	-	-	, , , , , , , , , , , , , , , , , , , ,	
KMs of storm water drainage installed in addition to current ones	-	21		-	-	-					-		-	-		
ransport:																
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	3	3	3	-	-	-					3		-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200	lm 82															
radius													-			
Number of additional households to be provided with water connections	82	1		-	-	1 574					-	1574	-	(1 574)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement 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	59	1		-	-	-					-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	102 544	71	43	43		101					43	144	-	(144)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	1 936	1 963	1 505	1 505							1 505	1 505		(1 505)		
														(====)		
Electricity Number of additional households living in formal areas provided with electricity connections	95		510								510					
Number of additional high mast lights installed	93	,	310								-					
Number of additional households provided with access to Free Basic Electricity	11 956		-	-	1 581	171					1 581 1 100	171	-	(171)		
Number of additional street lights installed	1 000	3 000	1 100	-							1 100	-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded	4	4	4	-	4						8	-	- 1	-		
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	1	1	1	-	1	-					2	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	2	2	2		2						4	-		-		
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	2	2	2		2						4	-				
					-											
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	2 110	3 636	800	989	1 900	1 806					2 700	2 795		(2 795)		
other municipal programmes	2110	2 330		-03		- 500								(2.33)		

LIM355 - Lepelle-Nkumpi

	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	
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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 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
													Report			
	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 dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for apgrating with apgrating 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													-	-		
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											-	-		-		
Plantsh.																
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											-			-		
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		L													

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter										Variation		Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	nemedia detori
													Report			
	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 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 200n 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											-			-		
Transce of Transcended Hing III III of the dread Wall Solid Waste Fellows 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											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-	-	-	-		
other municipal programmes																

	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 - 2019/20																
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
													Report			
	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 dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements targeted for apgrating with apgrating 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 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 households living in informal areas with solid waste removal service											-	-		-		
Plantsh.																
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											-			-		
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		L													

LIM362 - Lephalale

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	10143	Sites
Number of households living in informal settlements	8870	Households
Number of the state of the distance of the dis		hectares
Number of hectares of land already acquired and suitable for human settlements development	3	
Number of households in formal areas with access to basic electricity	36244	Households
Number of households living in informal areas with access to basic electricity	29247	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	22867	Households
Number of households in formal areas receiving sewerage services	10143	Households
Number of households living in informal areas receiving sewerage services	3546	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	12960	Households
Number of households living in informal areas with access to refuse removal	8678	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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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 Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial 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 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			32 050								32 050		-			
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			36 592								36 592					
			30 392											-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	23	9 050	8 231	8 231	8 231	8 231					16 462	16 462	-	(16 462)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	15 8 678												1			
Number of nodections fring in morning aces with solid waste removal service	0070															
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed			554								554					
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 museums / theatres and art gamenes 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	320	3 013			320						320	_				
other municipal programmes	320	3013			320						310					

LIM366 - Bela Bela

	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
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PERFORMANCE	

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 Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial 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 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												-	-	-		
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 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													-	-		
														_		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

LIM367 - Mogalakwena

	Current	
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
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	
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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 Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial 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 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												-	-	-		
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 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													-	-		
														_		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

LIM368 - Modimolle-Mookgopong

	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 - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial 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 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												-	-	-		
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 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													-	-		
														_		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																

DC36 - Waterberg

	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 - 2019/20 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 Quarte Planned output as per SDBII	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-				provider	
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:															waterberg is not a water/ Electricity service authority nor provider	waterberg is not a water/ Electricity service authority nor provider
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:															waterberg is not a water/ Electricity service authority nor provider	waterberg is not a water/ Electricity service authority nor provider
Water															service authority nor provider	service authority nor provider
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius.	lm										-		-	-		
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 night mast lights installed Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed											-		-	-		
															waterberg is not a water/ Electricity service authority nor provider	waterberg is not a water/ Electricity service authority nor provider
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	1	1	-	-	-		-				-			-	Refurblishment Bela-Bela Firestation	the Project was moved to 2020/21 FY
															budgetd . Awaiting handover from Local	after Adjustment Budget approved in
Number of the colety and emorphory facilities to be developed (superated															Municipality	February 2020
Number of fire safety and emergency facilities to be developed / upgraded	1	1	1	- 1		1	-				1	ĺ		(2		
Local Economic Development and Job Creation:															L	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				1							1		-	-	No Budget for EPWP Provided for 2019/20 EY	
to the second control of the second control											1				L.	1

LIM471 - Ephraim Mogale

	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	
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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 Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial 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 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												-	-	-		
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 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													-	-		
														_		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														_		

LIM472 - Elias Motsoaledi

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

UARTERLY PERFORMANCE REPORTS - 2019/20	
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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 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 Report	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 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 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											-	-	-	-				
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal											-		-	-				
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- 1	-				
Named of neddeled 1916 II morning areas with solid waste removal servee																		
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											-		-	-				
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				l .	1			1			1		I .		

LIM473 - Makhuduthamaga

	Current	ı
	status	ì
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
		•

JARTERLY 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	Variation	Reason(s) for variation	Remedial action
riogramme / susprogramme / renormance measures	beginning of 2019/20	2019/20 as per the	Planned output	Actual output for	output for 2019/20	variation	Reason(s) for variation	Kemediai accioni								
		SDBIP	as per SDBIP		as per SDBIP	2019/20	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Report 13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare														- 1		
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														- 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											-					
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
ads and storm water:		1					1						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											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-					
cess to Services:																
<u>Vater</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																
Number of additional flouseriolus to be provided with water conffections														1		
<u>ewerage</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																
Number of additional flouseriolus to be provided with sewer connections														1		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-	-		-		
·																
<u>lectricity</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											-		-	-		
		1					1						1			
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													-	1 1		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-	-		-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
		1														
ocal Economic Development and Job Creation:																
													-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		_													J	

LIM476 - Fekgomo-Greater Tubatse

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

QUARTERLY PERFORMANCE REPORTS - 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	Variation	Reason(s) for variation	Remedial action
Tregramme J. Joseph Ogramme J. C. Collinson.	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	Variation	icesonpy to variation	icinedia ectori								
	1	2	1	4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,		,	_	,		,		**					
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfledd sevelopment Number of hectares of land procured and suitable for Greenfledd evelopment Number of hectares of land proculamed (township establishment completed) Number of welling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements largeted 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 pawed 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 households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed; upgraded Number of sports fields and stadia to be developed / upgraded Number of lexity felsure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early vollationed development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of 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													-	-		

DC47 - Sekhukhune

	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	34859	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 - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Perrormance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	Reason(s) for variation	kemedisi action								
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:								1								
Number of hectares of land procured and suitable for Greenfields development	10	10	-		-	-	-	-					-			
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					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		1	1		1						-			- 1		
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													-	-		
kwis or storm water drainage installed in addition to current ones											Ī		-			
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	90 052	19 808						4.426				4 426		(4 426)		
radius	90 052	19 808	-				-	4 420			-	1420	-	(4 426)		
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	162 670	4 772	-	-	-	-	-	-			-		-	-		
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											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 galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addactors 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	2 756	2 756	500	724	590	2 001	766	2 094			1 856	4 819	-	(4 819)		
other municipal programmes																
							1	1	1		l			1		