	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	206253	
Number of households living in informal settlements	24771	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	100	
Number of households in formal areas with access to basic electricity	208154	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	215253	Households
Number of households living in informal areas receiving sewerage services	1500	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	208224	Households
Number of households living in informal areas with access to refuse removal	24771	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per Annual									
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											_			- 1		
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											-			- 1		
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	-	-	-	-	-	-	-	-	-	-		-	-	-		
pads and storm water:													1			
KMs of new paved roads to be built	59 000	2 000	3	2	255	415	750	780	_	-	1 008	1 198		(1 198)		
KMs of new gravelled roads to be built	- 39 000	2 000			-	413	-	- 180						(1150)		
KMs of roads resurfaced/rehabilitated/resealed	15 000	2 000	500	350	500	400	500	650	-		1 500	1 400		(1 400)		
KMs of storm water drainage installed in addition to current ones	25 000	5 000	1 250	-	1 250	1 000	1 250	1 500	-	-	3 750	2 500	-	(2 500)		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	1	-	1.	-	-	-	-	-			-		-	-		
Number of new bus/taxi stops to be constructed	ь	-	9		-	-	-	-	-	-	3		-	-		
ccess to Services:																
Nater Number of additional water service points to be installed for informal settlement dwellers within a 200m																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-		-		-		-	-		
Number of additional households to be provided with water connections	1 500	-	-		-		-		-		-		-	-		
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	1 500	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded		-	1	-	-	-	-	-	-	-	1		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Mandalaha.																
Electricity Number of additional households living in formal areas provided with electricity connections	1 703	-	-	-		-	-	-	-	-			-	-		
Number of additional high mast lights installed	54		-	-	4	4	4	8	-		8	12		(12)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Paris Paramete Association																
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 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	-	592	54	24	111	234	93	93	-		258	351	-	(351)		
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 devel	opment	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 v	veek)	Households
Number of households living in informal areas with access to refuse removal		Households
		-

QUARTERLY 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 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													1			
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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 additional nouseholds 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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
					1		I									

NW372 - Madibeng

		status	
Nt	umber of sites currently serviced with electricity, water (house connection), sewerage removal		
se	rvice and solid waste removal service		Sites
Nt	umber of households living in informal settlements		Households
Nu	umber of hectares of land already acquired and suitable for human settlements development		hectares
No	umber of households in formal areas with access to basic electricity		Households
No	umber of households living in informal areas with access to basic electricity		Households
No	umber of households in formal areas receiving water services		Households
Nt	imber of households living in informal areas receiving water services		Households
Nt	umber of households in formal areas receiving sewerage services		Households
Nt	imber of households living in informal areas receiving sewerage services		Households
Nt	imber of households in formal areas with kerb-side refuse removal services (once a week)		Households
Nt	umber 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
riogianine / supprogramme / renormance 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	variation	Reason(s) for Variation	Refiledial accion								
			p 22311								p. 22.00	,	Annual Report			
											[3+5+7+9]	[4+6+8+10]	- 7	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-		-	-		
tess to Services:																
Vater																
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 households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed																
ocio-Economic Amenities																
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											-	-	-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

NW373 - Rustenburg

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

QUARTERLY PERFORMANCE REPORTS - 2019/20	1		1													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	3rd Quarter Planned output	Actual output	4th Quarter Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		-	- 1								-			-		
Number of hectares of land proclaimed (township establishment completed)			-		-	-	-				-		-	-		
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	-	1	-	-	-	-	-	-			-		-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-			-		-	-		
Roads and storm water:	1		1		1		1						1			
KMs of new paved roads to be built						15						18		(18)		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built			-		-	- 15								(18)		
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			1								-					
Number of new bus/taxi stops to be constructed	-	-	9	-	-	-	-	-					-	-		
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	1										1			
The state of the s											1					
Electricity											1					
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	-	-	-	-	-		-					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 Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-			-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-			-	1	-	-		
Number of 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		334														
other municipal programmes		334														
											1					

	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											
	1	2	4		-	6		8	9	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares, of land procured and suitable for Greenfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of whething units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements (Seption for purp paring)											-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (prictee) provided). In Stul Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyrad rental agreement											- - - -		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-		-	-		
ads and storm water:																
KM6 of new gravelled roads to be built KM6 of rew gravelled roads to be built KM6 of roads resurfaced/rehabilisted/eresaled KM6 of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/fast stops to be constructed													-	-		
cess to Services:																
Valuer 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>EWEFACE</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											-		-	-		
													-	-		
<u>olid Waste Management</u> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
I <u>ectricity</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											-		-	-		
ocio-Economic Amenities Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

NW375 - Moses Kotane

	Current	ì
	status	i
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

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] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for 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													- 1	-		
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 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											-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius											-		-			
Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											-		-			
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													1	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-			
Number of additional high 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 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		l		l				l			l		

DC37 - Bojanala Platinum

	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

Dragramma / Subaragramma / Darfarmanca Maasuras	Dashlag at -*	Target 6	1st Overt	1st Ouast	2nd Ouast	2nd Ouer***	2nd Ougst	2nd Owart	4th Overt	Ath Over	Cummany - *	Cumman: -	Actual	Variation	Beasen/s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-			-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
sport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-			-		
ess to Services:																
ater_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections											-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service													-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												1				
-]					
cio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-	-	-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
cal Economic Development and Job Creation:																
																I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

	Current	i .
	status	ì
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
		•

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	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											-			-		
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													1			
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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 additional nouseholds 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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
					1											

NW382 - Tswaing

	Current	i .
	status	ì
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	
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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 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													1			
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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 additional nouseholds 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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
					1											

NW383 - Mafikeng

	Current	ſ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
service and solid waste removal service		Sites
Number of households living in informal settlements		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 Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
ring aimie / souprigramme / retromance 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 Report	variation	reasons) to variation	Remedial action								
		2		4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		1	3	-	,		,	•	,	10	11	12	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfledd sevelepment Number of hectares of land procured and suitable for Growffield development Number of hectares of land proctained (township establishment completed) Number of aveiling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of nourbooklish kings in informal settlements targeted for upgrading Number of mortmal settlements targeted prograding with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading visit upgrading plans Number of informal settlements targeted for upgrade (pervices provided): In Stu											-	-	- - - - - - -	- - - - - -		
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																
NNs or new graved rosos 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 subscholds provided with access to Free Basic Electricity Number of additional street lights installed												-	-	-		
Socio-Economic Amenitles																
Number of community halls to be developed, Jugraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of perschools / early violationed developement centres to be developed / upgraded Number of perschools / early violationed developement 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 at galleries to be developed / upgraded Number of exemetries to be developed / upgraded												-	-	-		
Number of chileries 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											-		-	-		

NW384 - Ditsobotla

		status	
Nu	mber of sites currently serviced with electricity, water (house connection), sewerage removal		
ser	vice and solid waste removal service		Sites
Nu	nber of households living in informal settlements		Households
Nu	mber of hectares of land already acquired and suitable for human settlements development		hectares
Nu	mber of households in formal areas with access to basic electricity		Households
Nu	mber of households living in informal areas with access to basic electricity		Households
Nu	mber of households in formal areas receiving water services		Households
Nu	mber of households living in informal areas receiving water services		Households
Nu	mber of households in formal areas receiving sewerage services		Households
Nu	mber of households living in informal areas receiving sewerage services		Households
Nu	nber of households in formal areas with kerb-side refuse removal services (once a week)		Households
Nu	nber 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	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output	output for 2019/20	2019/20 as per Annual 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 Snatial Development and the Ruilt 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											-		- 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											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											- 1			-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	_		
radius Number of additional households to be provided with water connections											_					
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-			-		
Electricity Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											_		-	_		
other municipal programmes																
	1		1				1						1	l	I .	I

NW385 - Ramotshere Moiloa

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

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 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													1			
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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 additional nouseholds 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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
					1											

DC38 - Ngaka Modiri Molema

	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
riogianine / supprogramme / renormance 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	variation	Reason(s) for Variation	Refiledial accion								
			p 22311								p. 22.00	,	Annual Report			
											[3+5+7+9]	[4+6+8+10]	- 7	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-		-	-		
tess to Services:																
Vater																
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 households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed																
ocio-Economic Amenities																
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											-	-	-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

NW392 - Naledi (Nw)

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

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 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													1			
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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 additional nouseholds 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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
					1											

NW393 - Mamusa

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
service and solid waste removal service		Sites
Number of households living in informal settlements		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
riogianine / supprogramme / renormance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	Reason(s) for Variation	Refiledial accion
			p 22311								p	,	Annual Report			
											[3+5+7+9]	[4+6+8+10]	- 7	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-		-	-		
tess to Services:																
Vater																
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 households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed																
ocio-Economic Amenities																
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											-	-	-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

NW394 - Greater Taung

	e
statu	3
mber of sites currently serviced with electricity, water (house connection), sewerage removal	
vice and solid waste removal service	Sites
mber of households living in informal settlements	Households
mber of hectares of land already acquired and suitable for human settlements development	hectares
mber of households in formal areas with access to basic electricity	Households
mber of households living in informal areas with access to basic electricity	Households
mber of households in formal areas receiving water services	Households
mber of households living in informal areas receiving water services	Households
mber of households in formal areas receiving sewerage services	Households
mber of households living in informal areas receiving sewerage services	Households
mber of households in formal areas with kerb-side refuse removal services (once a week)	Households
mber 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]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Bull 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 developing 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 Ning in informal backyard rental agreement Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water: KMs of new paved roads to be built													-	_		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resaled KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi 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 incosenus away are of mind areas provided with receiving Collections 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 / upgradedeveloped Number of museums of theatres and arg jalleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of salbatoris 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											-	-	-	-		

NW396 - Lekwa-Teemane

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	16524	Sites
Number of households living in informal settlements	1500	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	16454	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	16524	Households
Number of households living in informal areas receiving water services	1500	Households
Number of households in formal areas receiving sewerage services	16524	Households
Number of households living in informal areas receiving sewerage services	1500	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	16524	Households
Number of households living in informal areas with access to refuse removal	1500	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP		as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
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 (bownship establishment completed) Number of ownering units developed per hectare Percentage demistry reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for formal settlements targeted provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements upmat backpart ental agreement Number of site deeds transferred to eligible beneficiaries											-	-		-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelied roads to be built KMs of roads resurfaced/rebuilbilitated/resealed KMs of roads resurfaced/rebuilbilitated/resealed KMs of storm water drainage installed in addition to current ones	59 000 - 15 000 25 000	2 000 - 2 000 5 000	500 1 250	350 -	250 - 500 1 250		750 - 500 1 250	- 650			1 000 - 1 500 3 750	1 180 - 1 400 2 500		(1 400)	Target achieved for 3rd quarter - Target achieved for 3rd quarter Lack of fleet and personell	- - - of fleet.
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed	- - 6		- - -	- 1	-		: :				:		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	1 500	-	-		-	-	-	- 1					-	-		Settlements
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	1 500	-	-	-	-	-	-	-			-		-	-		Settlements
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 shorelights provided with access to Free Basic Electricity Number of additional street lights installed	1 703 54 -	- 11 -	- - - -		4	- 4 -	- 4	- 8 -			- 8 -	- 12 -			No grant funding allocated for Electricity Annual target achieved - -	- - -
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / feicure facilities to be developed / upgraded Number of finits to be developed / upgraded Number of finits to be developed / upgraded Number of ore stadio / anity childhood developed / upgraded of veloped / upg											-		-	-		
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											-	-	÷	-		

NW397 - Kagisano-Molopo

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

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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 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													1	- 1		
KWS OF Storm water dramage installed in addition to content ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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 additional nouseholds 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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
					1											

DC39 - Dr Ruth Segomotsi Mompati

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

Programme / Subprogramme / Performance Measures	Backlog as at	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
riogianine / supprogramme / renormance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	Reason(s) for Variation	Refiledial accion
			p 22311								p	,	Annual Report			
											[3+5+7+9]	[4+6+8+10]	- 7	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-		-	-		
tess to Services:																
Vater																
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 households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed																
ocio-Economic Amenities																
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											-	-	-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

NW403 - City Of Matlosana

	Current	ì
	status	i
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

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 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 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																

	Curre	ent .
	stati	JS
Number of sites currently serviced with electricity, water (house connection), sewera	ge 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 dev	elopment	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											-			-		
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													-	-		
kwis or storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds 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 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																

NW405 - Tlokwe-Ventersdorp

	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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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 taxir 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 zonmunity halls to be developed / upgraded Number of zonst fields and stadia to be developed / upgraded Number of parks / lesure facilities to be developed / upgraded Number of unks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early fullishood 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 measumery (theatres and an galleries to be developed / upgraded Number of destructive to be developed / upgraded Number of abstration to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency (satilities 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											-	-	÷	-		

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	r 3rd Quarter	r 3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of		Variation	Reason(s) for variation	Remedial action
,,,,	beginning of	2019/20 as	s Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2019/20	2019/20 as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed																
ess to Services:																
less to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m													-	-		
radius																
Number of additional households to be provided with water connections											-		-	- 1		
<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											-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-		-	-		
ocio-Economic Amenities																
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 facilities to be developed / upgraded Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded												-		-		
Number of cemetries to be developed / upgraded											-	-	-	-		
Number of abbattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-			
											1			-		
ocal Economic Development and Job Creation:]]		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	258	54	24	111	234	93	93	-		258	351	-	(351)		
outer manucipal programmics																