

# Summary - North West

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	206253 Sites
Number of households living in informal settlements	24771 Households
Number of hectares of land already acquired and suitable for human settlements development	1500 hectares
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	217924 Households
Number of households living in informal areas receiving water services	24771 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

## 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	59 000	2 000	3	3	255	415	750	780	-	-	1 008	1 198	-	(1 198)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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)		
<b>Transport:</b>																
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	6	-	9	-	-	-	-	-	-	-	9	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	1 703	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	54	11	-	-	4	4	4	8	-	-	8	12	-	(12)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	592	54	24	111	234	93	93	-	-	258	351	-	(351)		

NW371 - Moretele

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW372 - Madibeng

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

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

		Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	189729	Sites
Number of households living in informal settlements	23271	Households
Number of hectares of land already acquired and suitable for human settlements development	100	Hectares
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																	
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
		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS												13 + 5 + 7 + 9	4 + 6 + 8 + 10		13 - 12		
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		-	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		-	-	3	3	5	10	-	-	-	-	-	8	18	-	(18)	-
KMs of new gravelled roads to be built		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		-	-	9	-	-	-	-	-	-	-	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		-	-	1	-	-	-	-	-	-	-	-	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 stadiums 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 cemeteries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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		-	334	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NW374 - Kgetlengrivier

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW375 - Moses Kotane

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

## DC37 - Bojanala Platinum

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

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

## QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW381 - Ratlou

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		



NW382 - Tswaing

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW383 - Matikeng

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW384 - Ditsobotla

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW385 - Ramotshere Molloa

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

DC38 - Ngaka Modiri Molema

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW392 - Naledi (Nw)

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

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

#### QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW393 - Mamusa

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW394 - Greater Taung

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		



NW396 - Lekwa-Teemane

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

Current status
16524 Sites
1500 Households
hectares
16454 Households
0 Households
16524 Households
1500 Households
16524 Households
1500 Households
16524 Households
1500 Households
16524 Households
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 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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 upgrade 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											-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	59 000	2 000	-	-	250	400	750	780			1 000	1 180	-	(1 180)	Target achieved for 3rd quarter	-
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	15 000	2 000	500	350	500	400	500	650			1 500	1 400	-	(1 400)	Target achieved for 3rd quarter	-
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	2 900	-	(2 500)	Lack of fleet and personnel	of fleet.
<b>Transport:</b>																
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	6	-	-	-	-	-	-	-			-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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	-	-	-	-	-	-	-			-	-	-	-		Settlements
<b>Sewerage</b>																
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
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	1 703	-	-	-	-	-	-	-			-	-	-	-	No grant funding allocated for Electricity	-
Number of additional high mast lights installed	54	11	-	-	4	-	4	8			8	12	-	(12)	Annual target achieved	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-			-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-			-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 / upgraded developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW397 - Kagisano-Molopo

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

DC39 - Dr Ruth Segomotsi Mompoti

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

[illegible]

NW404 - Maquassi Hills

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

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

QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

NW405 - Tlokwe-Ventersdorp

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

## DC40 - Dr Kenneth Kaunda

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

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

## QUARTERLY PERFORMANCE REPORTS - 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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											-	-	-	-		
<b>Roads and storm water:</b>																
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											-	-	-	-		
<b>Transport:</b>																
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											-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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											-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
<b>Solid Waste Management</b>																
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											-	-	-	-		
<b>Electricity</b>																
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											-	-	-	-		
<b>Socio-Economic Amenities</b>																
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 cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
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)		