Summary - Free State

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	323895	
Number of households living in informal settlements	43966	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15944	
Number of households in formal areas with access to basic electricity	392012	Households
Number of households living in informal areas with access to basic electricity	11774	Households
Number of households in formal areas receiving water services	394892	Households
Number of households living in informal areas receiving water services	2484	Households
Number of households in formal areas receiving sewerage services	341804	Households
Number of households living in informal areas receiving sewerage services	66238	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	377544	
Number of households living in informal areas with access to refuse removal	22036	Households

UARTERLY PERFORMANCE REPORTS - 2019/20			_				,									4
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 Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	ctual output for 2019/20 s per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
action bevelopment and the bank environment.																
Number of hectares of land procured and suitable for Greenfields development	512	305	81	80	-	-	-	-	-	-	81	80	-	(80)		
Number of hectares of land procured and suitable for Brownfield development	1 000	500				-	-		-	-	500	500	-	(500)		
Number of hectares of land proclaimed (township establishment completed)	13 912		1 201		1	1	1	1		-	1 203	2 615		(2 615)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	34 738	16 2 943	-	15 50			13 370 335			-	13 370 335	13 385	-	(13 385) (50)		
Number of informal settlements targeted for upgrading	738	2943	-	50		-	335			-	339	~		(50)		
Number of households living in informal settlements targeted for upgrading	4 224	2 224		1 271			1 285				1 285	1 271		(1 271)		
Number of informal settlements targeted for upgrading with upgrading plans	756	756		1.71			337				338	1		(1)		
Number of informal settlements upgraded (services provided): In Situ	588	586		-			337	-		-	337	-		- '		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	312	-	-	-	-	335	-	-	-	335	-	-	-		
Number of households living in informal backyard rental agreement	691	1801	150	518	-	-	-	-	-	-	150	518	-	(518)		
Number of sites serviced	1 411	1 411		1	1	1	13 371			-	13 373	3	-	(3)		
Number of Title deeds transferred to eligible beneficiaries	13 854	12 127	153	10 054	-	-	13 370	-	-	-	13 523	10 054		(10 054)		
ads and storm water:																
KMs of new paved roads to be built	719	97	22	116	1	- 1	10	4	6	6	39	127		(127)		
KMs of new gravelled roads to be built	245	2		- 110	.*	.*	20	20			20	20		(20)		
KMs of roads resurfaced/rehabilitated/resealed	282	606	602	600	2		11		1		616	610	-	(610)		
KMs of storm water drainage installed in addition to current ones	348	7	3	2	1	1	2	1		-	6	4		(4)		
ansport:																
KMs of new pedestrian walkways to be constructed	35	29		_						_				_		
Number of new bus/taxii stops to be constructed Number of new bus/taxi stops to be constructed	8	:	:	1	Ī	1	1	1	ī	1	:	:	1	1		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	2 025	285	-	-		-	-	-		-		-	-	-		
Number of additional households to be provided with water connections	933	457	-	-	-	-	837	-	-	-	837	-	-	-		
OWATOR																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	6 537	1 300	_	-	-								-			
Number of additional households to be provided with sewer connections	3 484	457	-	-	-	-	499	499	-	-	499	499	-	(499)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	28 432	37 144	16 400	16 497	6	6	867	855	-	-	17 273	17 358	-	(17 358)		
Number of waste minimisation projects initiated/ upgraded	4	14	6	6	4	4	5	5	3	3	18	18	-	(18)		
Number of households living in informal areas with solid waste removal service	834	1 277	1 277	1 277	6	6	341	341	-	-	1 624	1 624	-	(1 624)		
<u>lectricity</u>	3 980	907			150						943	220				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	3 980	12	-	-	150	٠,	793	220		-	7	220		(220)		
Number of additional households provided with access to Free Basic Electricity	4 748		4 906	2 906	2 906	3 013	8913	6 913			16 725	12 832		(12 832)		
Number of additional street lights installed	-		-				-		-	-		-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	9	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	21	15	1	1		-	2	1		-	3	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	13	5	4	4		-	-	-		-	4	4	-	(4)		
Number of clinics to be developed / upgraded		- 1				- 1		1	_		2	2		(2)		
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	1	1	1	-	-	-	-	-	-	-	1	-	-	-		
Number of cemetries to be developed / upgraded	11	13	2	2	-	-	-	-	1	1	3	3	-	(3)		
Number of abbattoirs to be developed / upgraded		1	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	9												1			
												ľ				
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	390	83	70	130	135	80	80	100	180	393	465	-	(465)		
		1	1				1		l .		1					1

MAN - Mangaung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	242255	Sites
Number of households living in informal settlements	30292	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	255596	Household
Number of households living in informal areas with access to basic electricity	9819	Household
Number of households in formal areas receiving water services	263927	Household
Number of households living in informal areas receiving water services	1533	Household
Number of households in formal areas receiving sewerage services	199762	Household
Number of households living in informal areas receiving sewerage services	65488	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	249735	Househol

Programme / Subprogramme / Performance Measures	Backlog as at	Target for				2nd Quarter					Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP		for 2019/20 as per Annual Report									
			·				·									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
IARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	10	3												_		
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	16 688	16 2 943	7	-										-		
Number of informal settlements targeted for upgrading	000	2 543													Consultants	
Number of households living in informal settlements targeted for upgrading													-	-	Consultants	
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	- 690	312 1800	150	- 518							150	518	-	(518)		
Number of households living in informal backyard rental agreement Number of sites serviced	690	1 800	150	518										(518)	,	
Number of Title deeds transferred to eligible beneficiaries														-		
ads and storm water:	3	636	159	252							1					
	874		2.35	2.32					l		l				1	
KMs of new paved roads to be built	129	82	20	114							20	114	-	(114))	
KMs of new gravelled roads to be built	1	2	-	-							-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
													-			
ansport:		13														
KMs of new pedestrian walkways to be constructed	-	28	-	-									-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		Designs completed
Number of new bus/taxi stops to be constructed													-	-		
ccess to Services:																
cess to services.																
<u>Nater</u>	688	2 943	-	-												
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 dweller	688	2 943	-	-												
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections																
				90												
Solid Waste Management	30	330	70													
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded				97								9/		(97))	
Number of households living in informal areas with solid waste removal service																
· · · · · · · · · · · · · · · · · · ·	1 003	500	-													
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1														
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		Flation of annual of the
	829	1 200	300	525												Finalisation of appointment of
	323	- 200	300	323												
ocal Economic Development and Job Creation:																1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																

FS161 - Letsemeng

	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		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household
number of nousenoids living in informal areas with access to refuse removal		iouse

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual outpu	for 2019/20		***	
	2019/20	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		SUBIF	as per sooir		as per sobir		as per soor		as per 300ir		as per sooir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-			
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:		1														
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections	1															
£																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/upgraded														-		
Number of households living in informal areas with solid waste removal service													-	-		
Plantelelie																
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		1														
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
. Jean to an exercise and the experience and the companies and the																

FS162 - Kopanong

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	15 678	Sites
Number of households living in informal settlements	750	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	11000	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	750	Households
Number of households in formal areas receiving water services	15678	Households
Number of households living in informal areas receiving water services	750	Households
Number of households in formal areas receiving sewerage services	15678	Households
Number of households living in informal areas receiving sewerage services	750	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15678	Households
Number of her subside living in informal cases with cases to refer a constant	250	Maucahalda

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP [3+5+7+9]	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Bull: Environment: Number of hexaters of and procured and suitable for Greenfields development Number of hexaters of and procured and suitable for Brownfield development Number of hexaters of and procured and suitable for Brownfield development Number of hexaters of and procured flowership establishment completed) Forestage development reduction in seal anomal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading in Studies.	11 000 3 750 1	11 000 3 750 1	1	1	1	1 1 -	1	1			3		-	(3	inside towns that say vaccent and never was by industrial waste and now vaccent and Paralong is boy with Town establishment. The municipality does not have funding Basiners plans to be submitted
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 Ittle deeds transferred to eligible beneficiaries Roads and storm water:	1 411 1 000	1 411 1 000		. 1	. 1	. 1	. 1	. 1			- - 3	- - 3	-	. (3	all sites are services of Settlement
MAs of new powed roads to be built MAs of new gravelled roads to be built MAs of new gravelled roads to be built MAs of roads resurrice/off-rebuilstants/preseded MAs of storm water drainage installed in addition to current ones Transport:	342 - 35 342						:	:			1 - - 1	1 - - 1		(1	for more funding. No funding
IKMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/fausi stops to be constructed Number of new bus/fausi stops to be constructed Access to Services:	35 8 8	:		-		į	-				-		-	:	No funding Business to be submitted. Business to be submitted.
Water Number of additional water service points to be installed for informal settlement dwellers within a Number of additional households to be provided with water connections	300 300	•				į.	-	:			-				plan for funding of water and sanitation plan for funding of water and sanitation
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.	300 300	-		-		-	-				-		1	:	The Municipality has submitted a business plan for funding of water and sanitation
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waster minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	834 2 834	6	6 1 6	6 1 6	6 1 6	6 1 6	6	6			18 2 18	18 2 18	:	(2	Refuse is collected bi-weekly Refuse is collected bi-weekly
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 households provided with access to Free Basic Electricity Number of additional street lights installed	947 27 2 431	86 2 431	2 431	2 431	2 431	- - 2 538 -	43 - 2 538 -	43 2 538			43 - 7 400 -	48 - 7 507 -	:	(43 - (7 507	Business to be submitted.
Socio Economic Amenilies Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks incision to be developed / upgraded Number of class to be developed / upgraded	9 7 9	:	:	-	:		-	:				-	:		No funding Business Plan to be submitted No funding Clinics are not Municipality's competency
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded				-							-				they are managed by Provincial Department competency they are managed by
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded															Libraries are not Municipality's competency they are managed by Provincial Department Museums are not Municipality's
Number of cemetries to be developed / upgraded	9	9		-							-			-	competency they are managed by Provincial Department A service provider has been appointed for identification and development of
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and developed / upgraded Number of fire safety and developed / upgraded	9	:	:	:	:	:	:	:			-		i	:	cometries. Abbotiors are privately owned a new taxi rank has been built in Kopanong a new taxi rank has been built in Kopanong The area for Disaster Management Center has been identified in Trompsburg however the Municipality does not have budget to develop.
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and		110	20	20	50	50	20	20			90	90		(90	error.

FS163 - Mohokare

	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		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

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

DC16 - Xhariep

Number of sites currently serviced with electricity, water (house connection), severage removal service and sold water removal service. As sold water removal service. When the control of households living in informal settlements. Number of households in formal areas with access to basic electricity. Number of households in formal areas with access to basic electricity. Number of households in figure and areas with access to basic electricity. Number of households in figure and areas removing seator services. Number of households in figure and remain areas removing seator services.	Sites Household
Number of households living in informal estitlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas existed access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access participated access to basic electricity Number of households in formal areas existing access participated access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity access to basic electrici	
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas execution access to basic electricity Number of households informal areas receiving water services	Household
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	hectares
Number of households in formal areas receiving water services	Household
	Household
Number of households living in informal areas receiving uniter sensions	Household
Number of Households living in informal areas receiving water services	Household
Number of households in formal areas receiving sewerage services	Household
Number of households living in informal areas receiving sewerage services	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	Household
Number of households living in informal areas with access to refuse removal	Household

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	-	Households														
		3														
RTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter				3rd Quarter			Summary of	f Summary	of Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual outp	for 2019/20 to as per Annual									
		SDBIP	as per SDBIP		as per SDBIF		Report									
	1	2	3	_	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
RTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of rites serviced														-		
Number of Title deeds transferred to eligible beneficiaries														-		
ds and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones														-		
ssport:																
KMs of new pedestrian walkways to be constructed														-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Number of new busy taxi stops to be constructed																
ess to Services:																
<u>tter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	s													-		
Number of additional nouseholds to be provided with water connections											·					
werage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller														-		
Number of additional households to be provided with sewer connections														-		
ilid Waste Management																
Number of additional households provided with access to weekly refuse removal														-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service														-		
Number of nouserous living in informal areas with solid waste removal service																
ectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed														-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded														-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														-		
cal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other														-		

FS181 - Masilonyana

	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	1271	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of fand already acquired and suitable for fluman settlements development	250	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	17927	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	17965	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)	14555	Households
Number of households living in informal areas with access to refuse removal	1271	Households

DUARTERLY PERFORMANCE REPORTS - 2019	/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2019/20 as	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action								
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2019/20	as per									
													Annual Report			
	1	2	3	4	5	6	7			10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-			1							-	-		-	Land already prperty of Municipality	
Number of hectares of land proclaimed (township establishment completed)	1 412		-	1 412							-	1 412	-	(1 412)	Land already proclaimed	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	15 50			15 50								15 50		(15) (50)		
Number of informal settlements targeted for upgrading	2	2	2								2	1 271	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1 271	1 271	1	1 271							1	1 2/1		(1 271)		
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	10 054	10 054	-	10 054							-	10 054	-	(10 054)	1	
Roads and storm water:																
KMs of new paved roads to be built	2	-	-	-							-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	3	1	1	1							1	-		-		
KMs of storm water drainage installed in addition to current ones	4	4	2	1							2	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-										-	-	-	-		
Number of new dusy taxs stops to be constructed	-			-							-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r Number of additional households to be provided with water connections												-		-		
· ·																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections												-	1	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		14 555	14 555	14 555							14 555	14 555		(14 555)		
Number of waste minimisation projects initiated/ upgraded	-	4.274	-								1271	1 271	-	(1 271)		
Number of households living in informal areas with solid waste removal service		1 271	1 271	1 271							12/1	/1		(1 2/1)		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	8	8	-								-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	317	317	-									-		-		
•																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-							-	-		-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-		- (4)		
· · · · · · · · · · · · · · · · · · ·	4	4	4	4							1	-		(4)		
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	1	1	1								1	-				
Number of cemetries to be developed / upgraded	2	2	2	2							2	2		(2)	Cemetery in Makeleketla/Winburg now	
															approved and finalized. Must be registered at the Title Deeds Office.	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-										-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			42								13					
romosa or assessmal jous to be created using the expanded rount, works Programme guidelines and			13									-				

FS182 - Tokologo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	9831	
Number of households living in informal settlements	1418	Househo
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	6758	Househo
Number of households living in informal areas with access to basic electricity	1205	Househo
Number of households in formal areas receiving water services	7951	Househo
Number of households living in informal areas receiving water services	201	Househo
Number of households in formal areas receiving sewerage services	3595	Househo
Number of households living in informal areas receiving sewerage services	0	Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househo
Number of households living in informal areas with access to refuse removal	1165	Househo

Number of households living in informal areas with access to refuse removal	1165	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary o	f Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output	Planned	Actual outpu	t for 2019/20									
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
					,											
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading													-	-		
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	3 583	583												-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	303												-		
Number of households living in informal backyard rental agreement	1	1											-	-		
Number of sites serviced	-	-											-	-		
Number of Title deeds transferred to eligible beneficiaries	2 500	920												-		
ads and storm water:																
KMs of new paved roads to be built		5	- 1	1				1				1	2 -	(2)		
KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones														-		
insport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-													-		
Number of new bus/taxi stops to be constructed	-												-	-		
cess to Services:	-															
<u>/ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	1 690	250														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	1 090	250														
Number of additional fiduserious to be provided with water connections																
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	6 237	1 300						-						-		
Number of additional households to be provided with sewer connections											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	5 015						24	12			24		2 -	(12)		
Number of waste minimisation projects initiated/ upgraded	-						-	-					-	- 1		
Number of households living in informal areas with solid waste removal service	-												-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	1 869										-			-		
Number of additional high mast lights installed	-	-					-				4 00			-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	2 000	2 000	2 000				2 000				400					
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1						1					1				
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	_													-		
Number of libraries to be developed / upgradeddeveloped	-													-		
Number of museums / theatres and art galleries to be developed / upgraded	-													-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-															
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-													-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-			

FS183 - Tswelopele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	13370	
Number of households living in informal settlements	335	Househol
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	13370	Househol
Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving water services	13370	Househol
Number of households living in informal areas receiving water services	0	Househol
Number of households in formal areas receiving sewerage services	13370	Househol
Number of households living in informal areas receiving sewerage services	0	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal	335	Househol

Number of households living in informal areas with access to refuse removal	335	Households														
		•														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output	Planned	Actual outpu	t for 2019/20									
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		35511	as per soon		us per soon		as per soon		as per soon		us per soon		пероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development							-	-			-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)							-	-					-	-		
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare							13 370	13 370			13 370	13 37		(13 370)		
Percentage density reduction in total informal settlements							335				335			- (20010)		
Number of informal settlements targeted for upgrading							335				335		-	-		
Number of households living in informal settlements targeted for upgrading							335				335 335		-	-		
Number of informal settlements targeted for upgrading with upgrading plans							335 335				335 335		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated							335				335					
Number of households living in informal backyard rental agreement							-						-	-		
Number of sites serviced							13 370				13 370		-	-		
Number of Title deeds transferred to eligible beneficiaries							13 370				13 370		-	-		
oads and storm water:																
KMs of new paved roads to be built							2	2			2		2 -	(2)		
KMs of new gravelled roads to be built							20				20	2	-	(20)		
KMs of roads resurfaced/rehabilitated/resealed							10	10			10	1	-	(10)		
KMs of storm water drainage installed in addition to current ones							-	-					-	-		
ansport:																
KMs of new pedestrian walkways to be constructed							-	-			-		-	-		
Number of new bus terminals or taxi ranks to be constructed							-	-					-	-		
Number of new bus/taxi stops to be constructed							-	-			-		-	-		
ccess to Services:																
Water _																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.	s						-	-					-	-		
Number of additional households to be provided with water connections							837	-			837		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller							-						-	-		
Number of additional households to be provided with sewer connections							499	499			499	49	9 -	(499)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal							837	837			837	83	7 -	(837)		
Number of waste minimisation projects initiated/ upgraded							2	2			2 335		2 -	(2)		
Number of households living in informal areas with solid waste removal service							335	335			335	33		(335)		
Electricity																
Number of additional households living in formal areas provided with electricity connections							500	-			500		-	-		
Number of additional high mast lights installed							3	-			3 3 900	3 90	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							3 900	3 900			3 900	390		(3 900)		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded								-					-	(1)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded							1	1						- (1)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed							-	-			-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped							-				-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded							-	-			-		-	-		
Number of cemetries to be developed / upgraded							-	-			-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							60	60			60	6	-	(60)		

FS184 - Matjhabeng

	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		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	4th Ouarter	4th Quarter	Summany of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
110g.uninic / Susprogramme / 1 crismance incusures	beginning of	2019/20 as	Planned	Actual output		Actual output		Actual output		Actual output		Actual output	for 2019/20	Variation	neadon(a) for variation	Nemedia decidi
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		Report			
			1				'				'					
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		_	_		
Number of dwelling units developed per hectare													_	_		
Percentage density reduction in total informal settlements													_	_		
Number of informal settlements targeted for upgrading													_	_		
Number of households living in informal settlements targeted for upgrading														_		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements targeted for apgrauming with apgrauming 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													-	_		
Number of thie deeds transferred to engine beneficialles													-			
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
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																
Humber of new day and stops to be constructed			1													
Access to Services:																
ACCIS TO SCIFICO.																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	is												-	-		
Number of additional households to be provided with water connections											-		-			
· ·			1													
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											Ī		-	-		
Number of households living in informal areas with solid waste removal service											Ī		-			
Number of nousenoids 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		1					1				1					
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded													-	-	1	1
Number of libraries to be developed / upgradeddeveloped													-	-	1	1
Number of museums / theatres and art galleries to be developed / upgraded													-	-	1	1
Number of cemetries to be developed / upgraded													-	-	1	1
Number of abbattoirs to be developed / upgraded													-	-	1	1
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	1	-	-	1	1
		1					1				1					
	1	1					1				1				1	1
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
wurnuer or adminional jobs to be created using the expanded Public Works. Programme guidelines and other													-		1	1

		Current status	
Number of sites currently serviced wit	h electricity, water (house connection), sewerage removal		1
service and solid waste removal service	ė	22017	Sites
Number of households living in inform	al settlements		Househo
	quired and suitable for human settlements development		hectares
Number of nectares of land already ac	quired and suitable for numan settlements development	2228	
Number of households in formal areas	with access to basic electricity	22017	Househo
Number of households living in inform	al areas with access to basic electricity	0	Househo
Number of households in formal areas	receiving water services	22017	Househo
Number of households living in inform	al areas receiving water services		Househo
Number of households in formal areas	receiving sewerage services	22017	Househo
Number of households living in inform	al areas receiving sewerage services	0	Househo
Number of households in formal areas	with kerb-side refuse removal services (once a week)	21353	Househo
Alumbar of households living in inform			Househo

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	21353 0	Households 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		Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	2	2	1	-	-	-	-	-					-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-			-		-	-		
Percentage density reduction in total informal settlements	٠,	-	-	-	-	-	-	-					-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	950	950					950				950					
Number of informal settlements targeted for upgrading with upgrading plans	2	2	-	-	-	-	2	-				2 .	-	-		
Number of informal settlements upgraded (services provided): In Situ	2	2	-	-	-	-	2	-			2	2	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-								
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	2	2	_		1	- 1	2	1					2 -	(2)		
KMs of new gravelled roads to be built	_	-			-		-	•				1 .	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones	2	2	-	-	1	1	2	1			3	3	2 -	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-					-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-			-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-			-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		35	-	-	-	-	-	-					-	-		
Number of additional households to be provided with water connections	457	457	-	-	-	-	-	-			-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	457	457	-	1		1	-						-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	1 839	1 839	1 839	1 839							1 839	183		(1839)		
Number of waste minimisation projects initiated/ upgraded	2	2	2	2							1	2	2 -	(2)		
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	460	355	-	-	150	-	250	177			400	17	-	(177)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-					-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed			_		_		_							-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	- 13	- 13												-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of clinics to be developed / upgraded												l .				
Number of clinics to be developed / apgraded 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	-	-	-	-	-	-	-	-				1 :	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-			-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												:				
											i					
Lord Francis Development and left Continue																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		
											1					

DC18 - Lejweleputswa

	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		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households														
Number of households living in informal areas with access to refuse removal		Households														
JARTERLY PERFORMANCE REPORTS - 2019/20	1		1													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output		Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hextures of land procured and suitable for Genefields development Number of hextures of land procured and suitable for Rowneld development. Number of hextures of land procular situation for the suitable for Rowneld development. Number of hextures of land proclaimed (township establishment completed) Number of hextures prediction in total informal settlements. Number of Informal settlements targeted for upgrading Number of hostockids hing 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 entall agreement											-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries ids and storm water:											-	:	-	-		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed														-		
														-		
ess to Services:																
ater Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs												-	-		
Number of additional households to be provided with water connections											-		-	-		
ewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections											-		1	-		
ilid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nousenoins provised with access to weekly refuse removal Number of households living in informal areas with solid waste removal service																
ctricity																
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											-			-		
clo-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / learly 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 libraries to be developed / upgradeddeveloped													-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cometries to be developed / upgraded Number of ababtories to be developed / upgraded Number of analystories to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		80			80	85					80	85		(85)		

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

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

FS192 - Dihlabeng

	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		Household:
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household:
Number of households living in informal areas with access to basic electricity		Household:
Number of households in formal areas receiving water services		Household:
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household:
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household:

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														
•		1														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output		Actual output	Planned	Actual output		Actual output		Actual output	for 2019/20			ii
	2019/20	per the SDRIP	output		output		output		output		output	for 2019/20	as per Annual			ii
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	'	as per SDBIP		Report			ii
																ii
			-								12 - 5 - 2 - 01	[4+6+8+10]		f43 431		h
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		ii
QUARTERLY OUTPUTS										1						ii
Spatial Development and the Built Environment:																ii
																ii
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-		-	-		ii
											-		-	-		ii
Number of hectares of land proclaimed (township establishment completed)											-		-	-		ii
Number of dwelling units developed per hectare											-		-	-		ii
Percentage density reduction in total informal settlements											-		-	-		ii
Number of informal settlements targeted for upgrading											-		-	-		ii
Number of households living in informal settlements targeted for upgrading											-		-	-		ii
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		ii
Number of informal settlements upgraded (services provided): In Situ											-		-	-		ii
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		ii
Number of sites serviced											_		-	-		ii
Number of Title deeds transferred to eligible beneficiaries													-	-		ii
Number of file deeds transferred to engine beneficiallies													-	-		ii
Roads and storm water:																ii
																ii
KMs of new paved roads to be built											-		-	-		ii
KMs of new gravelled roads to be built													-	-		ii
KMs of roads resurfaced/rehabilitated/resealed													-	-		ii
KMs of storm water drainage installed in addition to current ones													-	-		ii
Transport:																li .
Transport.																ii
KMs of new pedestrian walkways to be constructed													-			ii
Number of new bus terminals or taxi ranks to be constructed											-		-	-		ii
Number of new bus/taxi stops to be constructed													-	-		ii
																ii
Access to Services:																ii
																ii
<u>Water</u>																li .
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	is										-		-	-		li .
Number of additional households to be provided with water connections													-	-		ii
																ii
Sewerage .																ii
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																ii
Number of additional households to be provided with sewer connections													-	-		ii
· ·																ii
Solid Waste Management																ii
Number of additional households provided with access to weekly refuse removal													-	-		ii
Number of waste minimisation projects initiated/ upgraded											-		-	-		ii
Number of households living in informal areas with solid waste removal service													-	-		ii
																ii
Electricity																ii
Number of additional households living in formal areas provided with electricity connections													-	-		ii
Number of additional high mast lights installed											-		-	-		ii
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											1		-	-		ii
Number of additional street lights installed			1										-			ii
Socio-Economic Amenities		1					1							l		İI
Number of community halls to be developed / upgraded																İ
Number of community hairs to be developed / apgraded Number of sports fields and stadia to be developed / upgraded																İI
Number of parks / leisure facilities to be developed / upgraded													-			ii
																İI
Number of clinics to be developed / upgraded													-	-		ii
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		İ
Number of community swimming pools to be developed / upgraded											-		-	-		İ
Number of libraries to be developed / upgradeddeveloped											-		-	-		İI
Number of museums / theatres and art galleries to be developed / upgraded													-	-		İI
Number of cemetries to be developed / upgraded													-	-		İI
Number of abbattoirs to be developed / upgraded													-			İ
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1		-			İ
reamour or me sarety and emergency facilities to be developed / upgraded																İI
		1					1							l		İI
Local Economic Development and Job Creation:		1					1							l		İI
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-			-		İ
											1			1	1	i .

FS193 - Nketoana

	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		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households living in informal areas with access to refuse removal		Households														
		,														
QUARTERLY PERFORMANCE REPORTS - 2019/20	1											,				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as	1st Quarter	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter	Summary of	Summary o	f Actual output it for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output		output	Actual output	output	Actual output	output	for 2019/20				
		SDBIP	as per SDBIP			Report										
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements upgraded (services provided): In Situ														_		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:			1		1								1			
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed														_		
Access to Services:																
Webs																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections														- 1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service														- 1		
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					1											
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of eliaise to be developed / unacaded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														[-]		
Number of pre-schools / early chilanood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded														-		
			1		1								1			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	- 1		

FS194 - Maluti-a-Phofung

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

Number of households in formal areas with kerb-side refuse removal services (once a week)	-	Households														
Number of households living in informal areas with access to refuse removal	_	Households														
Number of nouserous iving in morning areas with access to refuse removal	Ь															
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output		Actual output		Actual output	Planned	Actual output		Actual output	for 2019/20			
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	3		,		,	10	- 11	12	13	14		
								!		!						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	/										-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	/										-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	/										-	-	-	-		
Number of dwelling units developed per hectare	/										-		-	-		
Percentage density reduction in total informal settlements	/										-		-	-		
Number of informal settlements targeted for upgrading	/										-		-	-		
Number of households living in informal settlements targeted for upgrading	/										-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	/										-		-	-		
Number of informal settlements upgraded (services provided): In Situ	/										-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	/										-	-	-	-		
Number of households living in informal backyard rental agreement	/										-		-	-		
Number of sites serviced	/										-		-	-		
Number of Title deeds transferred to eligible beneficiaries	/										-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	/										-		-			
	1										-		-			
KMs of roads resurfaced/rehabilitated/resealed	/										-	1	-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	/										-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	/										-	-	-	-		
Number of new bus/taxi stops to be constructed	1										-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii																
	12												-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-		-	-		
Number of additional households to be provided with sewer connections	1										-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	/										-		-	-		
Number of waste minimisation projects initiated/ upgraded	/										-		-	-		
Number of households living in informal areas with solid waste removal service	1										-		-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	/										-		-	-		
Number of additional high mast lights installed	/										-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	/										-	1	-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded	/												_			
Number of parks / leisure facilities to be developed / upgraded	/												_			
, -po	1															
Number of clinics to be developed / upgraded	1										-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1										-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	- 1		
		1			1		l				1		1			
		1			1		l				1		1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
realises of additional jobs to be created using the expanded rubile works. Frogramme guidelines and other											1		-	· · ·		I

FS195 - Phumelela

	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	3314	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	6609	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	6609	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)	8906	Households
Number of households living in informal areas with access to refuse removal	0	Households

DEBEORMANCE	

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	Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Generifields development Number of hectares of land procured and suitable for foremfield development Number of hectares of land procuted and suitable for foremfield development Number of hectares of land procuted flowership establishment completed) Number of houseling units developed per hectare Peterntage density reduction in total informal settlements surgeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements upgraded (pervices provided): In Situ Number of informal settlements upgraded (pervices provided): In Situ Number of informal settlements suppraded (pervices provided): Relocated Number of households living in informal backyard rental agreement Number of situ deeds transferred to eligible beneficiaries											-		-			
Roads and storm water:																
KMs of new paved roads to be built								_								
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		600	600	600	-	-	-	-	-	-	600	600	-	(600)		
KMs of storm water drainage installed in addition to current ones		-	-	-	1	-	1	-	1	-	-	-	-	- (600)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		- - -	-	- - -	- - -		-	- - -	- - -	- - -	- - -		- - -			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r Number of additional households to be provided with water connections			-	-	-			-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections		- 1	Ī	- :	1	Ī	- 1	- 1	1	Ī	:		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waster minimisation projects initiated jurgared Number of households living in informal areas with solid waste removal service		-	-		- - -	- 1	-		- - -	-	-		-			
Electricity. Number of additional households living in formal areas provided with electricity connections																
Number of additional noise-mices light in formal areas provided with electricity connections. Number of additional high mass lights installed. Number of additional households provided with access to Free Basic Electricity. Number of additional street lights installed.		4 475 -	475 -	475 -	2 475	2 475 -	475 -	475	2		4 1425	1 425		(2) (1 425)		
Socio-Economic Amenities														(1)		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	1	1	-	:	:	:	-	-	1	1	-	(1) (1)		
Number of clinics to be developed, upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of numbers of humans of the state			- - - -	- - - - -				1 - - - -	1	- - - - -	2 - - -		-	(2) - - -		
Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded				-	-	-		-		-	- - -		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-	-	-	-	-	-	-	-	-	-		-	-		

FS196 - Mantsopa

	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		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households living in informal areas receiving sewerage services		Households														
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overton	1st Quarter	2nd Owester	2nd Owester	2nd Outstan	3rd Quarter	Ath Ownston	4th Owester	Cumman, of	Summary of	Actual autaut	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	backlog as at beginning of	2019/20 as		Actual output		Actual output		Actual output		Actual output		Actual output			Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
			· ·						-							
	1	2	3	4	5			8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		-	3		,	_ •	,		,	10	11	- 12	15	19		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1										-		-	-		
Number of hectares of land procured and suitable for Brownfield development	1										-		-	-		
Number of hectares of land proclaimed (township establishment completed)	1												-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	1												-			
Number of informal settlements targeted for upgrading	1												-	-		
Number of households living in informal settlements targeted for upgrading	1															
Number of informal settlements targeted for upgrading with upgrading plans	1															
Number of informal settlements upgraded (services provided): In Situ	1													_		
Number of informal settlements targeted for formalisation (services provided): Relocated	1												_	-		
Number of households living in informal backyard rental agreement	1											-	-	-		
Number of sites serviced	1												-	-		
Number of Title deeds transferred to eligible beneficiaries	1											-	-	-		
north and the second																
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built	1												_	-		
KMs of roads resurfaced/rehabilitated/resealed	1												_	-		
KMs of storm water drainage installed in addition to current ones	1												-	-		
-																
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed	1												_	-		
Number of new bus/taxi stops to be constructed	1											-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																
Number of additional households to be provided with water connections	1												-	-		
Number of additional nouseholds to be provided with water connections											-					
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller												-	-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	1													_		
Number of households living in informal areas with solid waste removal service	1												_	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	1										-	-	-	-		
Number of additional high mast lights installed	1										-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	1												-	-		
Number of additional street lights installed											-		-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded	1												-	-		
Number of parks / leisure facilities to be developed / upgraded	1											-	-	-		
	1															
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1												-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1											1	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												1 :				
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
							1				1					
							1									
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
rounder or sourcemer jours to be created using the expanded round works in ografimme guidelines and other													-			

DC19 - Thabo Mofutsanyana

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

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal		Households Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme Subprogramme Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	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	for 2019/20	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Greenfields development Number of hectare of land procuted and suitable for favore/field development Number of hectare of land proclaimed (flownship) establishment completed) Number of development of hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of noto-bucklis Siving in informal settlements targeted for upgrading											: : : :	-	-	- - - - -		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water: KMs of new paved roads to be built																
kMs of new gravel roass to be out: KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	:	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu. Number of additional households to be provided with water connections	is										-	:		-		
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections														-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of lovate minimisation projects initiated/ juggaded 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 street lights installed Number of additional street lights installed Number of additional street lights installed											-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / lessure stadities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schoos / early childhood development centres to be developed / upgraded developed Number of community swimming posts to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of memousers / theaters and art galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abstancis to be developed / upgraded Number of abstancis to be developed / upgraded											- - - - -	-	-	- - - - -		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											:		Ī	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-		-	-		

FS201 - Moqhaka

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

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with access to refuse removal		Households														
		_														
QUARTERLY PERFORMANCE REPORTS - 2019/20			,													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary Actual outp		t Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output	for 2019/2	0 as per Annua									
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ														_		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed													-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones														1		
													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed														-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs										-		-	-		
Number of additional households to be provided with water connections											-			-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity					1				1							
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed											-			-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
					1											
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other														- 1		

FS203 - Ngwathe

Number of sites currently serviced with electricity, water (house connection), severage removal service and sold water removal service. As sold water removal service. When the control of households living in informal settlements. Number of households in formal areas with access to basic electricity. Number of households in formal areas with access to basic electricity. Number of households in figure and areas with access to basic electricity. Number of households in figure and areas removing seator services. Number of households in figure and remain areas removing seator services.	Sites Household
Number of households living in informal estitlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas existed access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access participated access to basic electricity Number of households in formal areas existing access participated access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity Number of households in formal areas existing access to basic electricity access to basic electricity access to basic electricity access to basic electricity access to basic electricity access to basic electrici	
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households informal areas execution access to basic electricity Number of households informal areas receiving water services	Household
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	hectares
Number of households in formal areas receiving water services	Household
	Household
Number of households living in informal areas receiving uniter sensions	Household
Number of Households living in informal areas receiving water services	Household
Number of households in formal areas receiving sewerage services	Household
Number of households living in informal areas receiving sewerage services	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	Household
Number of households living in informal areas with access to refuse removal	Household

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual outpu	for 2019/20		**	
	2019/20	per the SDRIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report			
		SUBIF	as per sooir		as per sobir		as per soor		as per 300ir		as per sooir		кероп			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-			
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:		1														
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones																
Transport:																
transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections	1															
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller																
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/upgraded														-		
Number of households living in informal areas with solid waste removal service													-	-		
Plantide.																
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		1														
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
,														1		

FS204 - Metsimaholo

	Current status	ı
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ı
service and solid waste removal service		Sites
Number of households living in informal settlements	9400	Househo
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of failu already acquired and surfable for fluinali settlements development	466	
Number of households in formal areas with access to basic electricity	51921	Househol
Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving water services	47413	Househol
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services	42574	Househo
Number of households living in informal areas receiving sewerage services		Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)	50296	Househol
Number of households living in informal areas with access to refuse removal	3000	Househo

VY PERFORMANCE REPORTS - 2019/20 Programme / Performance Measures Backlog as st Target for 1st Quarter 1st Quarter 2nd Qu																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		Actual output		Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output	Actual output for 2019/20 as per Annual Report		Reason(s) for variation	Remedial actio
	1	2	3		5		,	8	9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
ARTERLY OUTPUTS	•	2	,	_	3		,		,	10	11	12	15	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land procured and saltable for Brownield 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											-		-	-		
ds and storm water:																
KMs of new paved roads to be built		6	5	-		-	6	-	6	6	12	6	-	(6)		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		5	1	-	2	-	1		1					-		
sport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed																
and a Completion																
ss to Services:																
t <mark>er</mark> Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections													_	-		
werage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
id Waste Management																
Number of additional households provided with access to weekly refuse removal		12		,				,			-		-	(12)		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		12	3	3	3	3	3	3	3	3				(12)		
ctricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nouseholds 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											-		-	-		
lumber of additional street lights installed											-		-	-		
io-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													-	-		
													-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	1				
Number of libraries to be developed / upgradeddeveloped											-		_			
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1	-	-	-	-	-	-	1	1		1 1	-	(1)		
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100	-	-	-	-	-	-	100	180	100	180	-	(180)		

FS205 - Mafube

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	20744	Sites
Number of households living in informal settlements	500	Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numail settlements development	2000	
Number of households in formal areas with access to basic electricity	20278	Househol
Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services	20234	Househol
Number of households living in informal areas receiving sewerage services	0	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Househol
Number of households living in informal areas with access to refuse removal	0	Househol

Part Part	Number of households living in informal areas with access to refuse removal	0	Households														
Regioners / Adaptiograms / Adaptiogr																	
March Marc		Backles or	Target f	1st Over	1st Ower	2nd Ower:	2nd Ower	2nd Owner	2nd Ower	Ath Ower :	Ath Owart :-	Summan - *	Cumman	Astual aut	Variation	Beasen(s) for variation	Remedial action
Service of the control of the contro	Programme / Supprogramme / Performance Measures		2019/20 as	Planned								Planned	Actual output	for 2019/20	variation	Reason(s) for variation	Kemediai action
1		2019/20	per the	output		output							for 2019/20	as per Annual			
National Processing Comments of the Bull Software Comments of the			SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
Note																	
Market exchanged and an interview of the complete of the compl															[13-12]		
Comment Comm		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Name of the case of what person of w																	
Market of the continue of the agencial and continued to the forest of the continued continued (1988) 100																	
Name of Manager (Ambridge and park an													80	-			
Nutries of reference for the production of some and section of section of the produc														-			
New Committee		1 500	1 200	1 200	1 200							1 200	1 200		(1 200)		
Number of informative supported supp		3													-		
Number of formal entirements interest in support for upgraphing upgraphing and provided of formal entirements interest i		2													-		
Named or defining undergroup quits approach growing specific primary speci		2,000															
Number of refund untimores supported principation for product of the control of t		2 000															
Number of informal attiminents braginate for production production process (production of the control production of the control process (production of the control production of the control process (production of the control production of the control process (production of the control process (production of the control process (production of the control process (production of the control process (production of the control production of the control process (production of the control process (production of the control process (production of the control process (production of the control process (production of the control production of the control process (production of the control product		2											-		_		
Tables of the problem shallowed most agreement in a state of the problem shallowed most agreement in the state of the problem shallowed in the pro															_		
Trained or discoverable workers 1		_		_									-		_		
About of any part cash of the build and the common													-		-		
No. of one prediction without the bilb. Not of one prediction without the bilb. Not of one prediction without the product of without current one one Product of one bilb. Not of one prediction without the control core Note of one prediction without the bilb. Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the control core Note of one prediction without the prediction with exercision without the prediction with exercision without the prediction with exercision without the prediction with exercision with the prediction with exercision with the prediction with exercision with exercision with the prediction with the prediction with exercision with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the prediction with the predi	Number of Title deeds transferred to eligible beneficiaries	300	153	153	-							153		-	-		
No. of order production without the billion of the control of the	de and charm water:																
Note of any contract and control to the ball of control contro	and the storm water.							1		1		1					
Note of any contract and control to the ball of control contro	KMs of new paved roads to be built	244	1		-									-	-		
The committee of the control c				-									-		-		
Mode of every periodicities wallways to be constructed ***Proceed of every but constructed ***Proced of every but constructed of every but constructed on every but constructe	KMs of roads resurfaced/rehabilitated/resealed	244		-									-		-		
Market of and prefetches walkarys to be constructed	KMs of storm water drainage installed in addition to current ones		-	-									-		-		
Manufact and applications washing in the contributed washing to the constructed whether and applications washing to the constructed washing to the constructed washing to the constructed washing to the constructed washing to the constructed washing to the construction of the constructio	arnosti.																
Number of were built using the piece constructed Set 15 Services:	isport.																
Number of were built using the piece constructed Set 15 Services:	KMs of new pedestrian walkways to be constructed		-	-	-										_		
Set Sorvices: International Additional Australian Service points to be installed for informal artitement develors within a 200m radius 1.00	Number of new bus terminals or taxi ranks to be constructed		-	-	-								-		-		
Number of additional households to be provided with water connections 175 175 175 175 177 177 178 178	Number of new bus/taxi stops to be constructed		-	-	-								-	-	-		
Number of additional households in the provided with valeer connections 175 175 175 175 175 175 175 17																	
Number of additional households to be provided with water connections WINDERS Additional households to be provided with water connections WINDERS Additional households to be provided with screen to weekly influent emocal households and the provided with screen to weekly influent emocal households and the provided with screen to weekly influent emocal households and water minimization or process haltered upgraded Number of additional households having in informal areas with old waster emocal service **CHAINTERS** **CHAINT	ess to Services:																
Number of additional households to be provided with water connections WANTERSE Number of additional hamilation service points (tolets) to be installed for informal settlement dweller Number of additional with water connections 2272 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2																	
Number of additional households to be provided with secret connections 2772	<u>Stef</u> Number of additional water conice points to be installed for informal cattlement dwellow within a 200m radio																
Number of additional particles provided with screex to weekly refuse removal Number of additional households to be provided with screex to weekly refuse removal Number of additional households provided with screex to weekly refuse removal Number of additional households provided with screex to weekly refuse removal Number of additional households in large in formal areas provided with screex to weekly refuse removal Number of additional households living in formal areas provided with screex to removal service Number of additional households living in formal areas provided with screex to free Basic Destricting Number of additional households living in formal areas provided with screex to free Basic Destricting Number of additional households living in formal areas provided with screex to free Basic Destricting Number of additional households living in formal areas provided with screex to free Basic Destricting Number of additional households provided with screex to free Basic Destricting Number of additional households by the developed prograded Number of additional households by the developed prograded Number of additional households by the developed prograded Number of additional households by the developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed prograded Number of administration be developed pr															-		
Number of additional noushholds be provided with sever connections Mumber of additional noushholds provided with sever connections Mumber of additional noushholds provided with access to weekly refuse removal Number of additional noushholds being in formal areas sprovided with access to weekly refuse removal Number of additional households living in formal areas sprovided with access to weekly refuse removal Number of additional households living in formal areas sprovided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with access to Free Basic Electricity Number of additional households living in formal areas provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households and taked to the developed / uggraded Number of parks / feature facilities to be developed / uggraded eveloped Number of parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed / uggraded without parks / feature facilities to be developed	Number of additional nodserious to be provided with water connections	1/6	-	-											-		
Number of additional naturalities envive points (polities) to be installed for informal settlement dweller Number of additional households to be provided with sever connections 2772																	
Dilid Waste Management																	
Side Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in formal areas with solid waste removal service **CHICKY** Number of additional households living in formal areas with solid waste removal service **CHICKY** Number of additional households living in formal areas rounded with electricity connections Number of additional households provided with access to free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of aprix feeture facilities to be developed / upgraded Number of parks feeture facilities to be developed / upgraded Number of parks feeture facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of fischrists to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded Number of instricts to be developed / upgraded	Number of additional sanitation service points (toilets) to be installed for informal settlement dweller		-	-	-							-	-	-	-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service **Cettrichy** Number of additional households living in informal areas provided with electricity connections Number of additional households provided what exes to free Basic Electricity Number of additional households provided what access to free Basic Electricity Number of additional street lights installed **Number of additional street lights installed Number of points figure facilities to be developed / uggraded Number of points figure facilities to be developed / uggraded Number of points figure facilities to be developed / uggraded Number of finits to be developed / uggraded Number of finits to be developed / uggraded Number of finits to be developed / uggraded Number of points figure facilities to be developed / uggraded Number of charters to be developed / uggraded Number of sharters to be developed / uggraded Number of others to be developed / uggraded Number of others to be developed / uggraded Number of others to be developed / uggraded Number of others to be developed / uggraded Number of others to be developed / uggraded Number of others to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded Number of abbitotis to be developed / uggraded	Number of additional households to be provided with sewer connections	2 727	-	-	-								-		-		
Number of additional households provided with access to weekly refuse removal Number of water finitisted jurgarded Number of households fiving in informal areas with solid waste removal service Section	many and a second secon																
Number of waste minimisation projects initiated upgraded **Commerce of additional households living in formal areas provided with electricity connections **Number of additional high mast lights installed **Number of additional high mast lights installed **Number of additional high mast lights installed **Number of additional rise provided with access to free Basic Electricity **Number of additional rise provided with access to free Basic Electricity **Number of additional rise provided with access to free Basic Electricity **Number of additional rise provided graph and the service provided with access to free Basic Electricity **Number of general fields and stalls to be developed / upgraded **Number of general fields and stalls to be developed / upgraded **Number of general fields and stalls to be developed / upgraded **Number of general fields and stalls or be developed / upgraded **Number of general fields be developed / upgraded **Number of commerce to be developed / upgraded **Number of commerce to be developed / upgraded **Number of commerce to be developed / upgraded **Number of commerce to be developed / upgraded **Number of commerce to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded **Number of maintes to be developed / upgraded		20.744	20.744														
Number of additional households living in formal areas provided with electricity connections Number of additional households living lights installed Number of additional households provided with acess to fire Basic Electricity Number of additional households provided with acess to fire Basic Electricity Number of additional street lights installed **Control Additional street lights inst		20 744	20 /44														
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Fire Basic Electricity Number of additional three street light installed													-		_		
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community hals to be developed / upgraded Number of community hals to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded developed Number of interiors to be developed / upgraded developed Number of interiors to be developed / upgraded developed Number of offensitors to be developed / upgraded developed Number of offensitors to be developed / upgraded developed Number of offensitors to be developed / upgraded developed Number of ormations to be developed / upgraded developed Number of ormations to be developed / upgraded Number of ormations to bedveloped / upgraded Number of ormations to be developed / upgrade	Transcer of roductional arting in antonian areas with solid waste removal service																
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community hals to be developed / upgraded Number of community hals to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded Number of parks / focuser facilities to be developed / upgraded developed Number of interiors to be developed / upgraded developed Number of interiors to be developed / upgraded developed Number of offensitors to be developed / upgraded developed Number of offensitors to be developed / upgraded developed Number of offensitors to be developed / upgraded developed Number of ormations to be developed / upgraded developed Number of ormations to be developed / upgraded Number of ormations to bedveloped / upgraded Number of ormations to be developed / upgrade	ectricity																
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100 to 10								1		1		l					
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other 50 100 50 50	cal Economic Development and Job Creation:							1		1		l					
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	50	100	50	50							50	50	-	(50)		

DC20 - Fezile Dabi

		Current status	
Number of sites currently serviced wi	th electricity, water (house connection), sewerage remov	/al	1
service and solid waste removal servi	ce		Sites
Number of households living in inform	nal settlements		Household
Number of hectares of land already a	cquired and suitable for human settlements developmen	it	hectares
Number of households in formal area	s with access to basic electricity		Household
Number of households living in inform	nal areas with access to basic electricity		Household
Number of households in formal area	s receiving water services		Household
Number of households living in inform	nal areas receiving water services		Household
Number of households in formal area	s receiving sewerage services		Household
Number of households living in inform	nal areas receiving sewerage services		Household
Number of households in formal area	s with kerb-side refuse removal services (once a week)		Household
Number of households living in inforr	nal areas with access to refuse removal		Household

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households														
Number of households living in informal areas with security refuse removal		Households														
Number of Industrials III III of III III III III III III III	L															
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as	Planned	Actual output		Actual output		Actual output		Actual output		Actual outpu	t for 2019/20			
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											13 - 5 - 3 - 61	[4+6+8+10]		f43 431		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS															4	
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-			
Number of sites serviced														_		
Number of Title deeds transferred to eligible beneficiaries														_		
Number of the deeds transferred to engine deficitaties														_		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	15												-	-		
Number of additional households to be provided with water connections													-	-		
Sewerage Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller													-	_		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-		-			
Number of households living in informal areas with solid waste removal service													-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nouseholds living in formal areas provided with electricity connections Number of additional high mast lights installed													-			
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded												1	-	-	1	
														-	1	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-	1	
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Number of adoactors to be developed / upgraded Number of markets to be developed / upgraded															1	
Number of fire safety and emergency facilities to be developed / upgraded													-	-	1	
											l				1	
		1					1				l				1	
Local Economic Development and Job Creation:															1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-		