	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	959158	
Number of households living in informal settlements	341999	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	503	ì
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	323868	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	2316859	ì
Number of households living in informal areas with access to refuse removal	449640	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2019/20 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	output for 2019/20	2019/20 as per Annual Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:								-								
Number of bectares of land procured and suitable for Greenfields development											307	554				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	490	-		-		-		307	554	307	554	-	(554)		
Number of hectares of land proclaimed (township establishment completed)	90	135							,	211 794	,	211 794		(211 794)		
Number of dwelling units developed per hectare	- 50	153							14	39	14	39		(39)		
Percentage density reduction in total informal settlements		2												(55)		
Number of informal settlements targeted for upgrading	23 014	219	1	,	1		4	3	71	2	77	7		(7)		
Number of households living in informal settlements targeted for upgrading	18 000	81 667	1845	786	20	351	890	907	62 689	2 460	65 444	4 504		(4 504)		
Number of informal settlements targeted for upgrading with upgrading plans	26	35	3	2	3	1	2	1	35	35	43	39		(39)		
Number of informal settlements upgraded (services provided): In Situ	1 000	1 934	134	182	134		134		134	204	536	756	-	(756)		
Number of informal settlements targeted for formalisation (services provided): Relocated	207	4 547	847	164	2	340	891	907	2 022	2 460	3 762	3 871	-	(3 871)		
Number of households living in informal backyard rental agreement	-	526	526		-	-	-	-	-	-	526		-	-		
Number of sites serviced	4 698	2 803	-	-	-	-	-	-	206	328	206	328	-	(328)		
Number of Title deeds transferred to eligible beneficiaries	6 000	10818	1 450	1 611	1 550	918	3 300	1869	6 181	2 150	12 481	6 548	-	(6 548)		
ads and storm water:																
KMs of new paved roads to be built	771	42	_	-			_	-	-		23	40		(19)		1
KMs of new paved roads to be built KMs of new gravelled roads to be built	7/1	634	2	2	6	12	12	3	ь	11	23	19		(26)		I
KMs of roads resurfaced/rehabilitated/resealed	734	25 394	5 050	5 077	51		20 046		25 000	38 909	50 146	58 748		(58 748)		
KMs of storm water drainage installed in addition to current ones	1	23 354	3 0 3 0	50//	- 51	0 323	33	0 430	23 000	58	61	69		(69)		
ansport:	-	30			·	_	33		20	~				(63)		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	4	15	-		-		1	1.						(2)		
	-	3 602	-				1	1		1	. 1		-	(2)		
Number of new bus/taxi stops to be constructed	-	3 602	-	-	-	-	-	-	-	-			-	-		
ccess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	33 628		700		44	232	75	496	50	289	869	1 017	-	(1 017)		
Number of additional households to be provided with water connections	-	12 500	4 800	1 502	5 083	2 136	5 883	3 268	5 303	11 378	21 069	18 284	-	(18 284)		
<u>iewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	145 371	1 560	6	530	1 013	500	1 128	236	204		2 351 5 119	1 517 9 099	-	(1 517) (9 099)		
Number of additional households to be provided with sewer connections	-	10 102	900	636	500	1 242	1 600	2 901	2 119	4 320	5119	9 099	-	(9 099)		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal	701 645	1 929 730	1 227 735	1 211 740	1 409 126	1 224 018	1 229 735	1 497 025	1 227 735	1 489 808	5 094 331	5 422 591	-	(5 422 591)		
Number of waste minimisation projects initiated/ upgraded	6	23	5	4	6	7	5	4	3	1	19	16	-	(16)		
Number of households living in informal areas with solid waste removal service	4 860	28 258	28 258	12 105	28 258	26 569	19 760	19 761	19 259	19 329	95 535	77 764	-	(77 764)		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	9 291 100	13 720 113	1 020	2 789	2 600 44	2 190 57	4 400		6 500	3 437 17	14 520 145	11 332 105	-	(11 332) (105)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	100	8 100	10 8 100	8 266	8 100		100		60 100		- 1	16 808	-	(105)		
Number of additional street lights installed	3 798	2 252			1 992		1 150		1750		5 592	2 285		(2 285)		
Number of additional street lights installed	3 /30	2 232	700	040	1 992	402	1150	300	1 /30	209	333	2 203	-	(2 203)		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	-		-		-	-		1	-	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	3	8	4		4	1.	4	-	4	3	16	3	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	5	,	-		1	1	-	-		1	1		-	(2)		
Number of clinics to be developed / upgraded	_	3	1		1		3	2	1	_	6	2		(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	1								6	-	6		(6)		
Number of community swimming pools to be developed / upgraded		1	1		1	-	1		1		4			- 1		1
Number of libraries to be developed / upgradeddeveloped	-	4	2		2	-	4	2	2	7	10	9	-	(9)		1
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-		-	-	-	-	-	-	-		-	- 1		1
Number of cemetries to be developed / upgraded	5	5	-	-	-	-	-	-	-	1	-	1	-	(1)		1
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	- 1		-	-		
													1			1
ocal Economic Development and Job Creation:																1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	9 562	55 683	14 824	9 808	11 600	9 626	12 100	7 206	15 412	4 431	53 936	31 071	-	(31 071)		1
	1	1					1									

EKU - Ekurhuleni Metro

		Current status	
	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
5	service and solid waste removal service	900782	Sites
	Number of households living in informal settlements	164718	Househol
	Number of hectares of land already acquired and suitable for human settlements development		hectares
	valider of nectares of faild already acquired and suitable for numan settlements development	500	
	Number of households in formal areas with access to basic electricity		Househol
	Number of households living in informal areas with access to basic electricity	6000	Househol
	Number of households in formal areas receiving water services	900782	Househol
	Number of households living in informal areas receiving water services	191 000	Househol
	Number of households in formal areas receiving sewerage services	900782	Househol
	Number of households living in informal areas receiving sewerage services	180865	Househol
	Number of households in formal areas with kerb-side refuse removal services (once a week)	682541	Househol
	Number of households living in informal areas with access to refuse removal	164669	Househol

PERFORMANCI	

QUARTERLY PERFORMANCE REPORTS - 2019/20	,					,										
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		2				6			,	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	•	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		250							52	29	52	38		(29)	next financial year 2020/21	Not applicable
Number of hectares of land procured and suitable for Brownfield development										-	-			- (30)	development and not the Brownfield as yet	Not applicable
Number of hectares of land proclaimed (township establishment completed)	90	120	-	-	-	-	-		-	-	-		-	-	Not applicable	Not applicable
Number of dwelling units developed per hectare		-	-	-	-	-	-		-	-			-	-	Not applicable	Not applicable
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		-	-	· .	٠,		-		1	-		,	-	-	Not applicable cuts	Not applicable Not applicable
Number of households living in informal settlements targeted for upgrading		·°	845	163		336	890	907	2 000	2 446	3 735	3 852			hence the contibution of Provincial Human	Not applicable
Number of informal settlements targeted for upgrading with upgrading plans		-			-		-	-	33	33	33	33	-		Not applicable	Not applicable
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-			-	-	Not applicable	Not applicable
Number of informal settlements targeted for formalisation (services provided): Relocated		3 735	845	163	-	336	890	907	2 000	2 446	3 735	3 852	-	(3 852)	hence the contibution of Provincial Human	Not applicable
Number of households living in informal backyard rental agreement Number of sites serviced	4 496	2 001							206	328	206	328		(229)	Not applicable connections that originally planned.	Not applicable
Number of Title deeds transferred to eligible beneficiaries	4 000	4 000	500	531	500		1 500	133	1 500	125	4 000	789		(789)	distribution is largely due to untraceable	during the planning phase going forward. appointing the "Title Deeds Brigades" to ass
-	4 000	4000	300	331	500		1300	133	1300	11.5				(703)	distribution is largely due to distraceable	appointing the Title Deeds Brigades to ass
toads and storm water:																
KMs of new paved roads to be built	3	22			3.19	-	3.24	-	6.30	3.90	13	4	-	(4)	stoppage as a result of the national lockdown	due to the continued spread of the virus
KMs of new gravelled roads to be built		600	-	-	-					-	-		-		Not applicable	Not applicable
KMs of roads resurfaced/rehabilitated/resealed		200		-	-	-	0.54	1.14	-	-	1	1	-		reallocation of funds towards the important	rehabilitation work currently. Most
KMs of storm water drainage installed in addition to current ones	1	23	1	1	-	-	22	1	6	56	29	58	-	(58)	of all the work that was performed throughout	department is optimistic that all report relate
Fransport:																
KMs of new pedestrian walkways to be constructed		_														
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	. 4	15												-	Not applicable Not applicable	Not applicable Not applicable
Number of new bus/taxi stops to be constructed		25													Not applicable Not applicable	Not applicable Not applicable
Number of New July (INC 300)2 to be constructed		-													rect applicable	not applicable
Access to Services:																
Water																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	4 758	10			25	-	50	25	25	144	100	169	-	(169)	Due to COVID 19 reglation demand of more	Plan as ner demand trends
Number of additional households to be provided with water connections	1 725	1 500	100	636	400	1 164	800	1 650	200	243	1 500	3 693			and therefore they are not affected by	demand trends of the indicator.
															,	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	38 000	1 500	-	530	450	500	800	230	200	243	1 450	1 503	-	(1 503)	The resources are deployed as per the	Plan as per demand trends
Number of additional households to be provided with sewer connections	1 725	1 500	100	636	400	1 164	550	1 650	450	80	1 500	3 530	-	(3 530)	Indicator is demand driven	trends
Solid Waste Management Number of additional households provided with access to weekly refuse removal	701 645	701 645													This indicator is not funded through USDG	Not applicable
Number of waste minimisation projects initiated/ upgraded	701043	701 043							1	1	1	1		(1)	containers as a form of waste minimisation	containers as a form of waste
Number of households living in informal areas with solid waste removal service			-	-	-	-	-	-		-			-		Not applicable	Not applicable
															This indicator is not funded through USDG	Not applicable
Electricity Number of additional households living in formal areas provided with electricity connections	6 000	6 000		1 921	1 000	1 178	2 000	1 643	2 200	747	5 200	5 489		/F 4000	The majority of the cumulative target was	
Number of additional nouseholds living in formal areas provided with electricity connections	6 000	6 000	-	1921	1 000	11/8	2 000	1 643	2 200	747	3200	3400	-	(5 489)	achieved by the third quarter.	Not applicable
Number of additional high mast lights installed	80	80			20	53	30	30	40	17	90	100	-	(100)	Although the quarterly target was not	
															achieved, the annual cumulative	
															installations done is 88 plus 12 solar high	The annual target was reached in the third
Number of additional households provided with access to Free Basic Electricity															mast lights Not applicable	quarter Not applicable
Number of additional street lights installed	600	600	-	91	100	102	200	525	300	4	600	722			Although the quarterly target was not	not applicable
															achieved, the annual cumulative	The annual target was reached in the third
															installations was achieved	quarter.
Socio-Economic Amenities					1		1									1
Number of community halls to be developed / upgraded		-			-	-	-	-	-	-	-		-	-		1
Number of sports fields and stadia to be developed / upgraded	2	1			-		-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	5	5			-	-	-	-	-	-	-		-	-		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					-	-	-	-	-	-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-	-		-	-		1
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		4														1
Number of markets to be developed / upgradec									-	-	-		-	-		1
Number of fire safety and emergency facilities to be developed / upgraded		1			-	-	-	-	-	-			-	-		1
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r 4 896	15 000	3 000	2 015	3 500	573	4 000	205	3 750	2 004	14 250	4 797	-	(4 797)	Managers for reporting information during	Level Agreement is not working the most
	1	1	1 -													I .

JHB - City Of Johannesburg

	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	117991	Households
Number of hectares of land already acquired and suitable for human settlements development	1	hectares
Number of households in formal areas with access to basic electricity	139311	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	160325	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)	1446578	Households
Number of bouseholds living in informal areas with arress to refuse removal	749819	Households

Programms / Subprogramms / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as	Diseased	Actual	zna quarter	2nd Quarter										
		per the	output	output	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2019/20	variation	Reason(s) for variation	Hemedial action
		SOBIP	as per SOGIP	,	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
	1										(8+5+7+8)	[8+6+8+30]	Annual Report	Innan		
QUARTERLY OUTPUTS	1	2	1	-	s	- 6	7			10	11	12	13	(18-12) 54		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	240			-		-		240		240		-	-	Currently waiting for JPC to confirm how many land parcels were successfully procured.	The Department has an allocated budget of RSOm for acquisition of land for this the
Number of hectares of land procured and suitable for Brownfield development	-	-			-		-		-				-	-	City of Johannesburg is nor measuring this KPI	·
Number of hectares of land proclaimed (township establishment completed)	-	-			-		-	-	- 1	-	-		-	-	City of Johannesburg is nor measuring this KPI	
Number of dwelling units developed per hectare	-	-			-		-		1						City of Johannesburg is nor measuring this KPI	
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-			-		-		- 65		- 65				City of Johannesburg is nor measuring this KPI No informal settlements upgraded this F/Y	The department has approached JOSCHO to
Number of informal sectionness targeted for upgracing Number of households living in informal settlements targeted for upgrading		80.667							60.675		60.625				No informal settlements upgraded this F/Y however one layout plan was approved in however one layout plan was approved in	assist with its panel of The department has approached 30SCHO to assist with its panel of
Number of informal settlements targeted for upgrading with upgrading plans	20	30			_		-								however one layout plan was approved in	assist with its panel of
Number of informal settlements uperaded (services provided): In Situ		800													The Department has an allocated budget of	
Number of informal settlements targeted for formalisation (services provided): Relocated	200	800			-		-				-			-	850m for acquisition of land for this the 2019- No informal settlement will be relocated of	12 informal settlements are targeted for
Number of households living in informal backyard rental agreement		-			-		-								the 30 identified for this financial year.	upgrade in 20/21
Number of sites serviced	200	800			-		-	-		-	-			-	Annual target	A contractor is on site and the scope of
Number of Title deeds transferred to eligible beneficiaries	2 000	3 818	250	586	500	828	1 050	1 538	3 181	2 025	4985	4 977		(4 977)	the department has a total of 2068 it could not issue because of covid-19 restrictions	work covers link services (sewer/water, the department is working on a strategy to issue title deeds in national looksham
															not issue because of covid-19 restrictions	Issue title deeds in national lockdown
Roads and storm water:																
KMs of new paved roads to be built	-				-		-	-	1				-	-	New paved roads built is part of the gravel roads built	N/A
KMs of new gravelled roads to be built	337	30	3	5	4	9	10	5		2	17	21	-	(21)	Target is on track	N/A
KMs of roads resurfaced/rehabilitated/resealed	-	180	45	54	45	135	45	5	- 1	-	135	194	-	(194)	Target is on track	N/A
KMs of storm water drainage installed in addition to current ones	-	3	1	1	1	1	1	0		1	2	,		(3)	Target is on track	N/A
Transport:																
ransport																
KMs of new pedestrian well-ways to be constructed					-		-								New pedestrian walkways are constructed as	
Number of new bus terminals or taxi ranks to be constructed							-								part of the gravel roads built.	N/A Work towards completion of Driezik
Number of new bus/taxi stops to be constructed	-	-			-		-								Driezik Construction is at 68%. It is anticipated that Coll does not have budget for bus stops	Work towards finalisation of the
															for the current year.	procurement process
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a	23 570		700		15	232	25	471	25	145	765	848		(848)		
Number of additional households to be provided with water connections	-	20 933	2 500	-	2 483	232	25 2 483	471	25 2 103	10 393	9.568	11 096	-	(11 096)		
Sewerage																
Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers. Number of additional households to be provided with sewer connections.	107 371	4 285	6 800		503		328 1 050	6 1 170	1669	3 838	841 2518	14 5008		(14) (5 008)		
Solid Works Management														(1.111)		
Number of additional households provided with access to weekly refuse removal		1 184 961	1 184 961	1 184 961	1 365 312	1 184 961	1 184 961	1 454 124	1 184 961	1 446 578	4 921 195	5270 624		(5 270 624)	late in August	centre that are under construction. It is
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	1	1		1	1	1	1	2		2	2		(3)	late in August	A workshop has been planned to train
															18% based on 30 informal settlements	depot managers on requirements of submission evidence in line with SOP fo
															provided with evidence	all regional managers.
Electricity Number of additional households living in formal areas provided with electricity connections	3 191	100	100	100	100			470	2 000	1 530	2 200	2 100		(2 100)		
Number of additional high mast lights installed	-				-		-	-		-			-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	200 2198	100 100	100 100	100 300	100 692		100 350	100 443	100 450	100 265	1592	1008		(300) (1 008)		
Socio-Economic Amerities																
Number of community halfs to be developed / upgraded													-	-	No budget was allocated for this financial year	
Number of sports fields and stadia to be developed / upgraded													-	-	No budget was allocated for this financial wear	
Number of parks / leisure facilities to be developed / upgraded													-	-	Delayed invoce submissions for processing	Conclusion of professional service provision in respect of designs and bills
Number of clinics to be developed / upgraded	-	2			-		2	2	-	-	2	2	-	(2)	In 2018/19 both Florida Clinic and Boohelone clinic was funded from USDG.	
															Due to Community protests and under	
															performance of contractors, the projects could not spend the full USDG allocation.	
															A request was submitted for the roll-over of R6,323m for the two projects and was	
															approved. Bophelong also received R30m allocation for the 2019/20 Financial Year.	
															Therefore, the target and output for the 2019/20 Financial Year is measured	
															against two clinics.	1
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded															year No budget was allocated for this financial	1
															year No budget was allocated for this financial	1
Number of libraries to be developed / upgradeddeveloped															year No budget was allocated for this financial	1
1 11															war	1
Number of museums / theatnes and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded			_		_						1			-	No budget was allocated for this financial year	
Number of museums / thesters and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of experies in the developed / upgraded Number of abbittors to be developed / upgraded			_		_						-		-	-	year No budget was allocated for this financial year	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-				war	
Number of museums / theatens and at galleries to be developed / upgraded Number of cemerines to be developed / upgraded Number of abbitations to be developed / upgraded Number of abbitations to be developed / upgraded													-	-	year No budget was allocated for this financial year No budget was allocated for this financial	

THE CITY OF THE PARTY

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		7
service and solid waste removal service	l	Stes
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 arress 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														
QUARTERLY PERFORMANCE REPORTS - 2019/20															Reason's for variation	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as	1st Quarter Planned	1st Quarter Actual	Planned output as per SDBIP	2nd Quarter Actual output	2rd Quarter Planned	and Quarter Actual output	Planned output as per SDBIP	Actual output	Planned output	Actual output for	Actual output for	Variation	Resean(s) for variation	Remedial action
	2010/20	per the SDGIP	as per SDBIP	Lupu	as per SDBIP	- Oziget	as per SDBIP	Luque	as per SDBIP	- Ozigan	as per SDBIP	2019/20	2019/20 as per Annual Report			
											12+2+7+2	16+6+8+10	Report	head		
QUARTERLY QUITPUTS	,	2	,	_	,		,			13	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										506		100	1 1	(506)	506 acquired during 19/20 Financial Year None	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare										211 792		21179	1.0	(211 792)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading										-		-	-	-		
Number of households living in informal settlements targeted for upgrading					-		- 4	1						- (1		
Number of informal settlements targeted for upgrading with upgrading plans. Number of informal settlements upgraded (services provided): in Sixu		134	134	182	134	186	134	184	134	204	50			(756)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backvard rental agreement			-		-	3	-						1	(2)	Quarter 4 as planned	the Public Participation for Township
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries				494		_		159			200		-	(772		
number or tips deeds transferred to engine denericanes		2000	500		500	90	500	188	500		200			(772)		
KMs of new gaved roads to be built																
KMs of new gravelled roads to be built			2	2	3	,	5	,						- (4	eational lock-down due to Covid-19 pandemic.	expeditiously. Extension of time will be
KMs of roads resurfaced/rehabilisated/resealed KMs of storm water drainage installed in addition to current ones		30				- 1	10	134	14	112		26	1.0	(246)	appointed under SDCT10 - 2015/17 and also idesign consultants and the impact of the	appointments of contractors for construction
Transport:							-			-						
White of new nedestrian walkers to be constructed																
KMs of new pedestrian walkways to be constructed. Number of new bus terminats or tax ranks to be constructed. Number of new business toors to be constructed.							1	1		1				(2)	1	
		3600		-		-	-	-								
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m.																
Number of additional households to be provided with water connections		10 000	2 200	741	2 200	599	2 600	999	3 000	46	1000	2.18	-	(2 385)	result of lockdown. Customer care	restrictions are lifted. Customer care
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		7 602			100						_		-	-		
Number of additional households to be provided with sewer connections		7602	-	-	100	-	-	-			_			-		
Solid Waste Management. Number of additional households provided with access to weekly refuse removal.		100	100	100	100	100	100	100	100	100	-			(400)		
Number of waste minimisation projects initiated/ upgraded Number of households fixing in informal areas with solid waste removal service		134	134	182	134	196	134	164	124	204				(756)	Not all Informal Settlements are	
The state of the s		2,51		***	2.00			401	2.00	201	-			(7.9%)	beneficiaries of Rudimentary Services .	
															Due to high demand of these basic services and commitments made by the Executive during Mayoral Visits to	
															Executive during Mayoral Visits to communities, the benefit was extended	
															to new Informal Settlements .	
Electricity Number of additional households living in formal areas provided with electricity connections								G27				179			- u manus agags an awarang at associa	
Number of additional households living in formal areas provided with electricity connections		7100	900	640	1500	400	2 400	<u>ධ</u> ා	2300	39	7 50	179	-	(1 706)	15 2018/19 construction contract which was awarded in November 2019 and	
															becoming ready to be used in January	
															2020.	
															The National Lockdown due to Covid -19 which prohibited construction from 26 March up to 30 April 2020.	
															March up to 30 April 2020.	
															a Unforessen technical faults in	
															Hatherley substation which affected the	
															commissioning of the network in Piensarspoort Electrification project .	The contract was awarded in November
															Closure of Customer Care (CRM) offices due to Covid -19. Due to closure of	
															offices, the Department could not get beneficiary accounts opened and	
															administration process completed before pre-paid meters can be dispatched for	
															installation in areas where the network is ready.	
															ready.	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		30	10		20		- 1		20				1	- 1		
Number of additional street lights installed		1552	600	255	1 200	300	600	-	1000		1 40	10		(555)		
Socio-Economic Amerities Number of community halls to be developed / uperaded										- 1				(1)		Progress during 2019/20: Project was
																Progress during 2019/20: Project was halted due to delays by Group properties to implement and also the
																Covid Lockdown that followed. The
																CSDS Department will request Group Properties Department to continue with
Number of sports fields and stadia to be developed / upgraded															Halala Community Hall in soshanguve There have been delays in the	the project in the foreseeable future.
															appointment of a new consulting team for the Upgrading of Caledonian Stadium	Stoppages for the Upgrading of Refilme
															(Inner City Park), Uperade of Refiliwe	Stadium are due to community
															Stadium's Q4 Milestone is Reticulation for electricity and water, parking areas,	interference and lapsing of consultant appointment. The Upgrade of Refiliwe Stadium milestone could not be
															landscaping and site works Construction of market stalls. There is no	achieved due to budget constraints and
															budget for the site establishment, commence with earth works and fencing.	late appointment of consulting team Project halted is halted.
Number of parks / leisure facilities to be developed / upgraded														-	bases with earth works and fencing.	Progest wided is naised.
Number of clinics to be developed / upgraded														-	The planned milestone for the New	Awaiting BAC approval for the
															Clinic Lusaka for Q4 was to Continue with	appointment of the contractor. Council Resolution for land use rights has been approved Assaltin g appointment of
															milestone could not be achieved. Problem has been due to availability of	approved Awaitin g appointment of contractor
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-	needs to be upgraded.	Group properties to implement and
Number of personality yeary commonts abending to the developed of personal servingum is opposed servingum. Number of community servinging pools to to be developed of personality of the personal servingum is not servingum of the personal servingum of th														1		
														1 :		
Number of abbattoirs to be developed / uneraded													-	-		
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 othe		27,000	8,000	1950	5,000	4268	5,000	277	9,000	270	27 00	878		(8.792		
a from the common and on substance were those to different Estatute and the										,,,,				, ABA		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remove	/al	
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	t	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		,

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	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	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		2	3	4	5	6	7	8	9	10	[3+5+7+9]		13	[13-12]		
QUARTERLY OUTPUTS	1	ž	3	•	5	ь		8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procidined (founship establishiment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of Inoueholds (Ning) in informal settlements targeted for upgrafing Number of informal settlements suppered for upgrafing with upgrafing plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of hose-bucklos (Ning) in Informal backyrid rental upgrement Number of Sites serviced Number of Sites serviced Number of Sites decks transferred to eligible beneficiaries														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelied roads to be built KMs of new gravelied roads to be built KMs of roads crear/acee/rebuilstated/presaled 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												-	-	-		
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 unsubeholds living in informal areas with solid waste removal service														-		
Electricity													-	-		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / leisuure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood developed representations to be developed / upgraded developed Number of pre-schools / early childhood developed / upgraded Number of interaies to be developed / upgraded Number of interaies to be developed / upgraded Number of execution / treaters and art galefiers to be developed / upgraded Number of cemetries to be developed / upgraded Number of developed / upgraded Number of developed / upgraded Number of fire safety and emergency facilities 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													-	-		

	Current status	
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	5469	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of faild already acquired and suitable for fluman settlements development	0	
Number of households in formal areas with access to basic electricity	13243	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	19219	Households
Number of households living in informal areas receiving water services	2891	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	4601	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	5469	Households

Number of households living in informal areas with access to refuse removal	5469	Households													
QUARTERLY PERFORMANCE REPORTS - 2019/20															
Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10] 12	-	[13-12] 14	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)				- - -			-			1		:	-	-	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	- - -	-		-		-	- 1		:	-	-	
Number of informal settlements rargeted for upgrading with upgrading plans Number of informal settlements superated for upgrading with upgrading plans Number of informal settlements upgraded (pervices provided): In Situ Number of informal settlements supgraded for formalisation. (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of sites serviced Number of life deeds transferred to eligible beneficiaries			-	- - - - -	-		-			- - - - - -	-		-	-	
Roads and storm water:														-	
KMs of new paved roads to be built KMs of new gavelled roads to be built KMs of new gavelled roads to be built KMs of roads resurfaced/revalished/resoaled KMs of storm water drainage installed in addition to current ones	-	2 25 000	5 000	5 018	10 00	- - 6186 -	- - 20 000 -	- - 8 298 -	25 000	- - 38 797 -	Invalid Input	58 299		-	Contractor is on-site - delayed due to CDVID-19 Protocols m2 roads resealed
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- - -			- - -				- - -	- - -		:	-		- - -	
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections	-	1 000	-	122	•	- 136		- 148		- 696	:	- 1 102		(1 102)	New accounts created on Solar
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections		1 000		-		73		81		- 402		556	1	(556)	New accounts created on Solar
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	:	350 4	1	221 1 66	1	297 1 66		383 1 66		456 - -	. 2	1 357 3 198			New accounts created on Solar Impact of COVID-19 Protocols
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	:	500 1	-	108	-	612		176		1 121 - - -	:	2017		(2 017) - - -	New accounts created on Solar
Socio-Economic Amenities: Number of community shalls to be developed / upgraded Number of open't fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1	2								- 3 1	:	3 1	-	- (3) (1)	Lakeside Sport Centre incomplete (Completio Expected completion date: 30 Sep 2020
Number of clinics to be developed / upgraded Number of rex-chools/ early fullhood development centres to be developed / upgraded developed Number of community saimming pools to be developed / upgraded Number of fibraries to be developed / upgraded Number of community saimming to a register to be developed / upgraded Number of centries to be developed / upgraded Number of centries to be developed / upgraded Number of markets to be developed / upgraded	-	1							-	- 6 - 7 - 1 - -	- - - - - - - -	- 6 - 7 - 1 - -	-	(6) - (7) - (1) -	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	300	-		1 779		1 254	-	1 779	300	4812	-	(4 812)	Only verified EPWP appointments considered

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter				3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output for	output for 2019/20									
	2013/20	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual Report			
											[3+5+7+9]	[4+6+8+10] 12	керогт	[13-12] 14		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															4	
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu:	s												-	-		
Number of additional households to be provided with water connections											-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections														-		
Solid Waste Management. Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											i					
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails 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											-	-	-	-		
1	1	1	1		1			1		1						

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+9+10]	Report	[12.13]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of 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 proculent (lownship establishment completed) Number of development (lownship establishment completed) Number of dwelling units developed per hectare Percentage density reduction in loans informals settlements Number of informals settlements targeted for upgrading Number of honoutoble 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 (hing in informal backyord 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 gravelied roads to be built KMs of new gravelied roads to be built KMs of roads crear/faced/re-builstated/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	s											:	- -	- -		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections											:	:	1			
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-		- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / lebure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood oevelopment centres to be developed / upgraded Number of libraries to be developed / upgraded Number of community swimming and rai galleries to be developed / upgraded Number of comertires to be developed / upgraded Number of substancis to be developed / upgraded Number of markets to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-			-		

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

Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	93488	Households Households 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	2019/20 as per the	Planned output	Actual output	output	Actual output for 2019/20	as per									
		SDBIP	as per SDBIP		as per SDBIP		Annual Report									
											[2+5+7+9]	[4+6+8+10]		[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	s	6	,		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		:	1								-					
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			1													
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading		-									-			. (2)		
Number of households living in informal settlements targeted for upgrading	18 000	1 000	0 1000	623	20	15	1	1			1 000	61	31	(638)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	. 5		3 3	. 2	3	.1	. 2	1						(4)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	20 000	526	2 2 5 526	1	2	1	1				539		1	(2)	Engagements not held No target for the quarter	To achieve the target in the next quarter To achieve the target in the next quarter
Number of sites serviced			-	-				-					-		No target for the quarter	to achieve the target in the next quarter
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	9 719	1 000	200		50	-	-				250	D				
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	1			. 3	3	2	2				s			reported in the 4th Quarter. Pr10: Rietvallei Ext. 1 N/A	N/A
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	11	2 5	5	6	.4	-				11			(9)	Krugersdorp West and Surrounding areas be reported in the 4th Quarter	Surrounding areas will be reported in the 4th
Transport:																
KMs of new pedestrian walkways to be constructed		-				-					-				Not on the SDBIP this Financial Year	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stoos to be constructed			1		1									1	the 3rd quarter as planned due to the incorrect Not on the SDRIP this Financial Year	request
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections		10			4	٠.						4			Extension of bulk water lines in Hekpoort they are dealt with as per application	To revise the targets in the adjustment
Number of Business industrials to be provided with water connections							_							(6)	they are bean with as per application	
Sewerage Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers															Enviro-loo Toilets was not achieved in the	All required toilets will be installed as soon
Number of additional households to be provided with sewer connections						5					-				Quarter, connections are not targeted they	
Solid Waste Management Number of additional households provided with access to weekly refuse removal															N/A	
Number of waste minimisation projects initiated/ upgraded	_	1	2 3	3	3	3	3	3			17 990			(9)	N/A	
Number of households living in informal areas with solid waste removal service	4 860	8 991	8 8 9 9 8		8 998	9 008					17 996	9 00		(9 008)		
Electricity Number of additional households living in formal areas provided with electricity connections				-				-								
															No new electricity connections were done this quarter, connections are not targeted	
Number of additional high mast lights installed							1	1				2			they are done as and when the need arises High Mast Lights will be installed in the 4th	
Number of additional households provided with access to Free Basic Electricity		8 001	8000	8 166	8 000	8 342					16 000	16 50		(16 508)	Quarter	
Number of additional street lights installed		-		9 100											No Budget provision for additional street lights only maintenance budget	
1															lights only maintenance budget	
Socio-Economic Amenities Number of community halls to be developed / upgraded			4 -	-							-			-	Kagiso Hall refurbishment count not be reported	
															in the 3rd Quarter due to the budget adjustment	
Number of sports fields and stadia to be developed / upgraded			1 .	-							-			-	Budget for this project was taken during the Special Budget Adjustment	Requested budget in the 2020/2021 Budget
Number of parks / leisure facilities to be developed / upgraded			2		1	1					:	1		(1)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed			1 .		- 1						-				Not on the SDBIP Ga Mogale ECDC Upgrade and extension	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-			1		2	2			-	2		. (2)	Not on the SDBIP	
, 498-							_	-						(2)	Thembalethu and Rietvallei Modular Libraries will be installed in the 3rd Quarter	
Number of museums / theatres and art galleries to be developed / upgraded			1 -	-			-				-		-			
															The construction of the Theatre and crafts and production workshop was not achieved	
															due to Budget allocated for the project was taken in the special adjustment budget.	Request to be made for budget in the new financial year
Number of cemetries to be developed / upgraded	-										-				Not on the SDBIP for 2019/20 Financial Year	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		:	1		:										Not on the SDBIP Not on the SDBIP	
Number of fire safety and emergency facilities to be developed / upgraded	-														The Fire Protection System project will be completed in the 4th Quarter	
Local Economic Development and Job Creation:	1	l	1		l		1		1		1		1	1	I	I

GT484 - Merafong City

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		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																
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							- 1				-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading							-	-			-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ							-	-			-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-					
Number of sites serviced							-	-			-		-	-		
Number of Title deeds transferred to eligible beneficiaries							250	10			250	10	-	(10)	Slow reaction from beneficiariesto collect	
Roads and storm water:																
KMs of new paved roads to be built							-	-			-		-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed							-	-			-		-	-		
KMs of storm water drainage installed in addition to current ones							- 1				-		-	-		
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							-	-			-		-	-		
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							2 000	-			2 000		-		Distribution of 240l bins is not yet completed on the newly development	As soon as the cabstar is being fixed and
															areas as the cabstar used to distribute is	the distribution of bins is completed the
Number of waste minimisation projects initiated/upgraded											-		-		still has Merchanical breakdown	collection will start.
Number of households living in informal areas with solid waste removal service							500	500			500	500	-	(500)		
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											-		- 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							1						-	-		
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-	-			-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded							-	-			-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-	-		
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							200	-			200		-	-		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	23000	Household
Number of heaters of land already assured and suitable for human settlements development		hectares
Number of flectares of faild already acquired and suitable for fluinali settlements development	2	
Number of households in formal areas with access to basic electricity	45703	Household
Number of households living in informal areas with access to basic electricity	4659	Household
Number of households in formal areas receiving water services	58678	Household
Number of households living in informal areas receiving water services	8900	Household
Number of households in formal areas receiving sewerage services	58678	Household
Number of households living in informal areas receiving sewerage services	32380	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	42674	Household
Number of households living in informal areas with access to refuse removal	19125	Household
	Number of households living in informal areas with access to basic electricity Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal settlements Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services	service and solid waste removal service. Number of households living in informal settlements 20000 Number of households living in informal settlements 2 Number of households in formal areas with access to basic electricity 45703 Number of households in formal areas with access to basic electricity 45703 Number of households in formal areas with access to basic electricity 45703 Number of households in formal areas removing water services 58078 Number of households living in informal areas receiving water services 58078 Number of households living in informal areas receiving severage services 58078 Number of households living in informal areas receiving severage services 58078 Number of households living in informal areas receiving severage services 32380 Number of households living in informal areas receiving severage services 42476

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output		Actual output		Actual output		Actual output	Planned output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual		.,	
													Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
utial 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									15	10	15	10	-	(10)		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		15								2	. 2	. 2		(2)		
Number of dwelling units developed per hectare		- 13							14	14	14	14		(14)		
Percentage density reduction in total informal settlements	-	2	-			-								- 1		
Number of informal settlements targeted for upgrading	23 000	200	-			-		-	2	2	2	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-		-			-			14	14	14	14	-	(14)		
Number of informal settlements targeted for upgrading with upgrading plans	11	2	-			-			2	2	2	2	-	(2)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1 000	1 000	-			-	100		1		- 14	- 14	-	(14)		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		2	1				1		14	14				(14)		
Number of sites serviced	2	2														
Number of Title deeds transferred to eligible beneficiaries		-	_						1 000		1 000			_		
	2 815	1 000	-	:	:		- :	-								
ls and storm water:	2 815	1000	-	-	-			-								
KMs of new paved roads to be built	768		-	-	-	-			-	7		7	-	(7)		
KMs of new gravelled roads to be built	417	-	-	-					-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	2	2	-							-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-					-	-			-	-		
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	-	-	-	-					-	-		-	-	-		
tess to Services:																
<u>ater</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 300													_		
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	-	-	-	-	-	-	-	-	-	-			-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	42 674	42 674	26 458	42 674	38 620	42 674	42 418	42 674	42 674	170 696	150 170		(150 170)		
Number of waste minimisation projects initiated/ upgraded	-					-				- 1						
Number of households living in informal areas with solid waste removal service	-	19 125	19 125	11 857	19 125	17 308	19 125	19 010	19 125	19 125	76 500	67 300	-	(67 300)		
ectricity Number of additional households living in formal areas provided with electricity connections	100	20	20	20							20	20		(20)		
Number of additional high mast lights installed	20				4	4			-		4	4	-	(4)		
Number of additional households provided with access to Free Basic Electricity													-			
Number of additional street lights installed	1 000	-	-	-	-	-	-	-	-	-		-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded														_		
Number of sports fields and stadia to be developed / upgraded	-	4	4		4		4		4		16		_	-		
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	-	1	1	-	1	-	1		1	-	. 4		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	-	٠,	- 1		1	-	· .	-	- 1				-	-		
Number of libraries to be developed / upgradeddeveloped		2	2		2		2		2		8					
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	119	124	124	123	-	1					124	124	-	(124)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	119	124	124	123	-	1					124	124	-	(124)		

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter				3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned output	Actual output for	output for 2019/20									
	2013/20	SDBIP	as per SDBIP		as per SDBIP	2019/20	as per									
													Annual Report			
											[3+5+7+9]	[4+6+8+10] 12	керогт	[13-12] 14		
	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:																
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:																
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											-		-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													1	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of pre-schools / early chillahood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
reumber or additional jobs to be created using the Expanded Public Works. Programme guidelines and other													-	-		