Summary - Limpopo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ſ
removal service and solid waste removal service	69577	Sites
Number of households living in informal settlements	20310	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	3	
Number of households in formal areas with access to basic electricity	449579	Households
Number of households living in informal areas with access to basic electricity	32048	Households
Number of households in formal areas receiving water services	317403	Households
Number of households living in informal areas receiving water services	34877	Households
Number of households in formal areas receiving sewerage services	84816	Households
Number of households living in informal areas receiving sewerage services	40372	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	71998	
Number of households living in informal areas with access to refuse removal	16552	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP		as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	110	10	-	-	-	-	40	-	42		82		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	100				50	10			,	٠,	52	12		(12)		
Number of dwelling units developed per hectare	-				-									- (11)		
Percentage density reduction in total informal settlements	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	2	2	2	-	2	-	-	-	-	-	4		-	-		
Number of households living in informal settlements targeted for upgrading	1 936	1 936	1 936	-	1 936	-	1 936	-	1 936	-	7 744		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2	1		1	1		1	-	1	-	3		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	2	- 2	2	1	2	- 1	- 2		2		8					
Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-		-	-		
Number of sites serviced	1 217	1 217	1 217	1 217	-	-	1 217	-	1 217	-	3 651	1 217	-	(1 217)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:							1		1							
KMs of new paved roads to be built	6 113	155	16	16	6	6	16	- 6	30	37	77	65	-	(65)		
KMs of new gravelled roads to be built	1 450	28	7	5	2	6	2	2	47	65	58	78	-	(78)		
KMs of roads resurfaced/rehabilitated/resealed	1	5 511	2 000	1 723	3 000	315	-	-	4	3	5 004	2 041	-	(2 041)		
KMs of storm water drainage installed in addition to current ones	-	25	-		-	-	-	-	15	12	15	12	-	(12)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	1	1	1	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	- 3	- 3	3	- 1					- 3		- 6	3		(3)		
	_													(-)		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	101 051	32 013	32 050	-	-	-	-	4 4 2 6	-	-	32 050	4 426	-	(4 426)		
radius																
Number of additional households to be provided with water connections	82	1	-	-	-	1 574	-	-	2 391	-	2 391	1574	-	(1 574)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	290 359	5 972	36 592	-	-		-	-	-	-	36 592		-	-		
Number of additional households to be provided with sewer connections	59	1	-		-			-	1 578	1 722	1 578	1 722	-	(1 722)		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	173 791	68 218	67 371	67 371	67 328	67 429	59 097	59 097	200	347	194 096	194 244		(194 244)		
Number of additional nodsenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	1/3 /91	17	0/3/1	13	0/328	13	59 097	13	300	347	134 030	39		(194 244)		
Number of households living in informal areas with solid waste removal service	10 614	7 635	7 177	7 177	1 800	1 800	1 800	1 800	6 373	6 373	17 150	17 150	-	(17 150)		
Electricity											2 150	160				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	95	551 9	1 998 561	10 7				150	152		2 150 561	160		(160)		
Number of additional households provided with access to Free Basic Electricity	11 956	14 253	12 672	12 254	10 381	8 277	8 800	16 442	7 742	722	39 595	37 695		(37 695)		
Number of additional street lights installed	1 000	3 000	1 100	-		-		-	80	487	1 180	487	-	(487)		
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	1	2					1	1	1		2	1		(1)		
Number of parks / leisure facilities to be developed / upgraded	4	5	4		4	-	-		-		8		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	1	1	1		1		-		-		2			-		
Number of libraries to be developed / upgradeddeveloped	2	2	2	-	2	-	-	-	-	-	4	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1	-	-	-	-	-		-	-			-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded	1	. 1														
Number of fire safety and emergency facilities to be developed / upgraded	3	3	3	1	2	1	-	-	-		5	2	-	(2)		
														``]		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	5 186	10 368	1 610	3 118	2 910	5 002	1 691	3 350	1 279	1 148	7 490	12 618		(12 618)		
other municipal programmes	3 180	10 308	1010	3 118	2 910	3 002	1 091	3 350	12/9	1 148	, 490	11.010		(12 018)		
* * ** **																

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

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of development Number of development Number of development Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading											- - - -	-		-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of nicormal settlements targeted for formalisation (services provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of Sites serviced Number of Sites serviced Num											- - - - -	-		-		
_													-	· .		
Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurface(rhabbilisted/resealed KMs of storm water draining institute in addition to current ones											- - - -	-	-	- - -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-	-	•	-		
Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											- - -	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												-		-		
Number of additional street lights installed											-	-		-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sorts fields and stadia to be developed / upgraded Number of paris/ lefuser facilities to be developed / upgraded Number of the social facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											- - - -	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of mueums of theatres and an galleries to be developed / upgraded Number of cenetries to be developed / upgraded Number of abstators to be developed / upgraded Number of markets to be developed / upgraded											- - - - -	-		- - - - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	÷	-		

LIM332 - Greater Letaba

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10] 12	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclammed (ownships establishment completed) Number of dwelling units developed per hectare Percentage density relaction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading												-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provided): In Stu Number of informal settlements targeted for formalisation (services provided): Relocated Number of indocated is linging informal backyard rental agreement Number of sites serviced Number of Sites serviced Number of Tills decide stransferred to eligible beneficiaries												-	-			
pads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads result-ace/rehabilisates/resealed KMs of roads result-ace/rehabilisates/resealed KMs of storm water drainage installed in addition to current ones											- - -	-	- - - -			
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius												-	-	-		
Number of additional households to be provided with water connections											-		-	-		
Ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	-	-		
													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded												-	-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												-		= = = = = = = = = = = = = = = = = = = =		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fleds and stadia to be developed / upgraded Number of sparts, Flewis enfaillets to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of flex-stoops / early visibleood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums, / theaters and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fine safety and emergency facilities to be developed / upgraded											- - - -	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM333 - Greater Tzaneen

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

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

LIM334 - Ba-Phalaborwa

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

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

LIM335 - Maruleng

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

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

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

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

PERFORMANCE	

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

LIM343 - Thulamela

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

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of and procured and suitable for Brownfield development Number of hectares of land proclamed (brownish ealthinment completed) Number of develing units developed per hectare Percentage demity reduction in local informal settlements Number of informal settlements targeted for upgrading Number of orinormal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formal society provided): in Stu. Number of informal settlements targeted for formalisation (services provided): Relocated Number of thouseholds living in informal backgrar fertal agreement Number of sites serviced.											-	-		-		
Roads and storm water:																
KMs of new paved mask to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaces/inhabilitates/resealed KMs of storm water drainage installed in addition to current ones	- - - -	116 8 5 500 -	16 2 2 000 -	16 - 1 723 -	6 2 3 000	6 1 315	16 2 - -	6 2 - -			38 6 5 000	28 3 2 038		(28) (3) (2 038)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/bus is tops to be constructed											-			-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of usexte minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	71 224 - -	59 097 16 1 800	59 097 4 1 800	59 097 13 1 800	59 097 4 1 800	59 097 13 1 800	59 097 4 1 800	13			177 291 12 5 400	39		(177 291) (39) (5 400)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	- - - -	- 2 8 800 -	1 478 - 8 800 -	- - 8 382 -	- - 8 800 -	- - 8 106 -	8 800	8 322			1 478 - 26 400 -	- - 24 810		- - (24 810) -		
Socio-Economic Amenities Number of community habits to be developed / upgraded Number of goorts fields and stadia to be developed / upgraded Number of paris's / leisure facilities to be developed / upgraded Number of inicins to be developed / upgraded Number of inicins to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of foommunity wimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped											-		-	- - - - -		
Number of museums / theatres and at galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of albattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire afety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:											-	-		- - - -		
Local Economic Development and 100 Leation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	700	100	1 142	100	1 142	325	325			525	2 609	-	(2 609)		

LIM344 - Makhado

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10] 12	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclammed (ownships establishment completed) Number of dwelling units developed per hectare Percentage density relaction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading												-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgrade (services provided): In Stu Number of informal settlements targeted for formalisation (services provided): Relocated Number of indocated is linging informal backyard rental agreement Number of sites serviced Number of Sites serviced Number of Tills decide stransferred to eligible beneficiaries												-	-			
pads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads result-ace/rehabilisates/resealed KMs of roads result-ace/rehabilisates/resealed KMs of storm water drainage installed in addition to current ones											- - -	-	- - - -			
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir ranks to be constructed Number of new bus/taxi stops to be constructed												-	-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius												-	-	-		
Number of additional households to be provided with water connections											-		-	-		
Ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections											-	-	-	-		
													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded												-	-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												-		= = = = = = = = = = = = = = = = = = = =		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fleds and stadia to be developed / upgraded Number of sparts, Flewis enfaillets to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of flex-stoops / early visibleood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums, / theaters and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fine safety and emergency facilities to be developed / upgraded											- - - -	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

LIM345 - Makhado-Thulamela

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togume / Josephagume / Coloniance medical	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	resorp to turbon	Remedial detect								
	1	2		4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,		,	•	,	10	11	"	15	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfleds development Number of hectares of land procured and suitable for forenfled development Number of hectares of land procational of suitable personal personal processing of the processi											- - - - -	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:													-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resaled KMs of roads resurfaced/rehabilitated/resaled													- - -	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks to be constructed Number of new bus/basi stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- -	-		
Electricity Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											:	-	-			
Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												-	-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmers.												-	-	-		

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

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-	-	-	-		
Percentage density reduction in total informal settlements											-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed											-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	10 917	12 204	-	-	-	-	-	-			-		-	-		
Number of additional households to be provided with water connections											-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	117 743	1 200	-	-	-	-	-	-			-	-	-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal											-		-			
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed											-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of parks / leisure racilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded											-			-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											1		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

LIM351 - Blouberg

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual											
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-											-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-									-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-											-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	-									-					
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-					
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		4 20											-	- (5)		
KMs of roads resurfaced/rehabilitated/resealed		20	,	,										(5)		
KMs of storm water drainage installed in addition to current ones		4											-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water 200																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections													-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections													-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		3 872	3 872	3 872							3 872	3 872	-	(3 872)		
Manufact of troopersonal hattid in minorities enems and sound waste removal service.		38/2	38/2	38/2							3072			(30/2)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		532	-	-									-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		3 872	3 872	3 872							3 872	3 872	-	(3 872)		
Number of additional street lights installed		38/2	30/2	3 8/2										(3 872)		
Socio-Economic Amenities]		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	-	-									-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1														
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1	-	-							-		-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded		1	-	-							-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		210	210	210							210	210		(210)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.		210	210	210							210	210		(210)		
											1			1		i e

LIM353 - Molemole

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

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

LIM354 - Polokwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	1217	
Number of households living in informal settlements	1936	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	227160	Household
Number of households living in informal areas with access to basic electricity	1505	Household
Number of households in formal areas receiving water services	196792	Household
Number of households living in informal areas receiving water services	1505	Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services	1505	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	1505	Household

RTERLY 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	for 2019/20											
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		50011	as per soon		перия											
											[3+5+7+9]	[4+6+9+10]		[13-12]		
TERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
I Development and the Built Environment:																
lumber of hectares of land procured and suitable for Greenfields development	100	-	-	-		-	40	-	40	-	80		-		A meeting was held with the property owners on	
lumber of hectares of land procured and suitable for Brownfield development												-	-	-		
umber of hectares of land proclaimed (township establishment completed)	100	-	-	-	50	10			2	2	52	12	-	(12)	Township establishment for Portion 74 and 75 of	
lumber of dwelling units developed per hectare ercentage density reduction in total informal settlements																
umber of informal settlements targeted for upgrading	2	2	2		2						4				No performance achieved, the municipality has	
umber of households living in informal settlements targeted for upgrading	1 936	1 936	1 936	-	1 936	-	1936	-	1 936	-	7 744		-		The project is affected by the Budget Cut during	
umber of informal settlements targeted for upgrading with upgrading plans	2	1			1	-	1	-	1	-	3		-	-	The project is affected by the Budget Cut during	
umber of informal settlements upgraded (services provided): In Situ											-		-	-		
umber of informal settlements targeted for formalisation (services provided): Relocated umber of households living in informal backyard rental agreement	2	2	2		2	-	2		2	-	8		-	-	No performance achieved, the municipality has	
umber of nousenoids living in informal backyard rental agreement umber of sites serviced	1 217	1 217	1 217	1 217			1 217		1 217		3 651	1 217		(1 217	The project is affected by the Budget Cut during	
														(the budgeting and will be implemented in the	
															next financial year.	
umber of Title deeds transferred to eligible beneficiaries													-	-		
and storm water:																
Ms of new paved roads to be built	6 104	26		-		-	-		29	27	29	27	-		Projects were stopped due to National lock down	
Ms of new gravelled roads to be built	1 450		-	-		5						5	-		The indicator is reported in quarter 4	
ns of roads resurfaced/rehabilitated/resealed	1	11 21					-		3	2	3	2	-		Target not achieved due to downward budget	
is of storm water drainage installed in addition to current ones	-	21		-					14	11	14	11	-	(11)	Target not met due to change of scope that was	
ort:																
As of new pedestrian walkways to be constructed																
umber of new bus terminals or taxi ranks to be constructed														-		
umber of new bus/taxi stops to be constructed	3	3	3	-		-			3	3	6	3	-	(3)		
s to Services:																
<u>er</u>																
umber of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 82	1											-	-		
umber of additional households to be provided with water connections	82	1				1 574			2 391		2 391	1 574		(1574		
erage																
lumber of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-			
lumber of additional households to be provided with sewer connections	59								1 578	1 722	1578	1722		(1 722		
umber or additional nouseholds to be provided with sewer connections	29	1		-					15/8	1 /22	1376	1722	-	(1 /22	1	
d Waste Management																
umber of additional households provided with access to weekly refuse removal	102 544	71	43	43		101			100	147	143	291		(291))	
umber of waste minimisation projects initiated/upgraded umber of households living in informal areas with solid waste removal service	1 936	1963	1 505	1 505							1509	1 509		(1509)		
umber of nousenoids living in informal areas with solid waste removal service	1 936	1903	1 505	1 505	-	-			4	4	1303	1 303	-	(1 509	1	
<u>tricity</u>																
lumber of additional households living in formal areas provided with electricity connections	95	9	510			-	-	-	-	-	510			-		
lumber of additional high mast lights installed lumber of additional households provided with access to Free Basic Electricity	11 956	1 581			1 581	171			120	722	1 701	893	-	(893)		
umber of additional street lights installed	1 000	3 000	1 100		1 301	1/1			80	487	1 180	487		(487		
o-Economic Amenities																
lumber of community halls to be developed / upgraded lumber of sports fields and stadia to be developed / upgraded																
lumber of parks / leisure facilities to be developed / upgraded	4	4	4		4						8					
umber of clinics to be developed / upgraded													-	-		
umber of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
umber of community swimming pools to be developed / upgraded											,					
lumber of community swimming pools to be developed / upgraded	2	2	2		2						4			-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
lumber of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	2	2	2		2						4			-		
		2												-		
Economic Development and Job Creation:											4 436	4 625				
mber of additional jobs to be created using the Expanded Public Works Programme guidelines and other unicipal programmes	2 110	3 636	800	989	1 900	1 806	600	878	1 136	952	+ 436	4 625		(4 625)	The indicator was reported cumulative	

LIM355 - Lepelle-Nkumpi

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

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

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

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

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	9504	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	4281	Households
Number of households living in informal areas with access to basic electricity	1296	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	7764	Households
Number of households living in informal areas receiving sewerage services	462	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter	4th Quarter		Summary of Planned	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output	Planned	Actual	Planned	Actual	Planned output	Actual	Output	Actual output for	output for 2019/20			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual Report			
											[3+5+7+9]	[4+6+8+10]	кероп	[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)				-	-		-		7		-		-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-		-	-	-				-		-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-		-						-	-		
Number of informal settlements upgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-		-	-	-		-		-		-		-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-															
KMs of new paved roads to be built KMs of new gravelled roads to be built	- 9	9					_				Invalid Input					
KMs of roads resurfaced/rehabilitated/resealed	-				-		-		-				-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	*			-	-	-	-	-		-	-		-	-		
Number of new bus/taxi stops to be constructed				-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	- 1	-	-	-		-		-		-		-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	9 946	-	-	-	-	-	-	-	-	-	-	-	-	-		
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		10	10	10	-	-	-	-	-	-	10	10	-	(10)		
Number of additional high mast lights installed		7	7	7	-	-	-	-	-	-	7	7	-	(7)		
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	1	1	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					-		-	-	-			1	-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-					-	-		-			-	-	-		
Number of markets to be developed / upgraded	-				-		-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		53		53	-	53	-	53		53		212	-	(212)		
other municipal programmes																
	1															

LIM362 - Lephalale

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

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built													-			
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m			32 050								32 050		-			
radius																
Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			36 592								36 592					
			30 392										-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	23	9 050	8 231	8 231	8 231	8 231					16 462	16 462	-	(16 462)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	15 8 678												1			
Number of nodections fring in morning aces with solid waste removal service	0070															
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed			554								554					
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	320	3 013			320						320					
other municipal programmes	320	3013			320						310					

LIM366 - Bela Bela

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

PERFORMANCE	

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

LIM367 - Mogalakwena

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

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

LIM368 - Modimolle-Mookgopong

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

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

DC36 - Waterberg

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarte Planned output as per SDBII	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-				provider	
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:															waterberg is not a water/ Electricity service authority nor provider	waterberg is not a water/ Electricity service authority nor provider
KMs of new paved roads to be built											-		_		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:															waterberg is not a water/ Electricity service authority nor provider	waterberg is not a water/ Electricity service authority nor provider
Water															service authority nor provider	service authority nor provider
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius.	lm										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-		-			
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed											-		-	-		
															waterberg is not a water/ Electricity service authority nor provider	waterberg is not a water/ Electricity service authority nor provider
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-		- 1	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	,										-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	1	1	-	-	-		-				-			-	Refurblishment Bela-Bela Firestation	the Project was moved to 2020/21 FY
															budgetd . Awaiting handover from Local	after Adjustment Budget approved in
Number of the colety and emorphory facilities to be developed (suggested															Municipality	February 2020
Number of fire safety and emergency facilities to be developed / upgraded	1	1	1	- 1		1	-				1	ĺ		(2		
Local Economic Development and Job Creation:															L	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				1							1		-	-	No Budget for EPWP Provided for 2019/20 EY	
to the second control of the second control											1				L.	1

LIM471 - Ephraim Mogale

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

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

LIM472 - Elias Motsoaledi

		status	
Number of sites currently serviced with electricity, water (house conne	ction), 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 so	ettlements 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 elec-	tricity		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 serv	ices		Households
Number of households in formal areas with kerb-side refuse removal s	ervices (once a week)		Households
Number of households living in informal areas with access to refuse re-	moval		Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement											-			-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius													-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- 1	-		
Named of neddeled 1916 II morning areas with solid waste removal servee																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-	-	-		
														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	-		
other municipal programmes																
			1				l .	1			1			1		I .

LIM473 - Makhuduthamaga

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Î
service and solid waste removal service	220	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	61569	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)	500	Households
Number of households living in informal areas with access to refuse removal	6369	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per											
													Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development									2				-	_		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-	1	-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-	1	1			
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									10 47	10 65	10	10	-	(10) (65)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed									4/	65	**	1 1		(65)		
KMs of storm water drainage installed in addition to current ones									1	1	:	1 1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed									1	1			1	(1)		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal									200	200	200	200	-	(200)		
Number of waste minimisation projects initiated/ upgraded											-	-	-	- 1		
Number of households living in informal areas with solid waste removal service									6 369	6 369	6 36	6 369	-	(6 369)		
Electricity																
Number of additional households living in formal areas provided with electricity connections								150	152		152	150	-	(150)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity								8 120	7 622		7 623	8 120	-	(8 120)		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed								8 120	7 622		-			(8 120)		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded									1				-	-		
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		1			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												1	-	-		
Number of illoraries to be developed / upgradeddeveloped / upgraded Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded											-	1 :	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1 .		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and									143	143	143	143	-	(143)		
other municipal programmes														,,		
		1									1					

LIM476 - Fekgomo-Greater Tubatse

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Tregramme J. Joseph Ogramme J. C. Collinson.	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	Variation	icesonpy to variation	icinedia ectori								
	1	2		4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	,	,	_	,		,		**					
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfledd sevelopment Number of hectares of land procured and suitable for Greenfledd evelopment Number of hectares of land proculamed (township establishment completed) Number of welling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements largeted for upgrading												-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services ovioided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated												-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:											-	-	-	-		
KMs of new pawed roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones												-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed; upgraded Number of sports fields and stadia to be developed / upgraded Number of lexity felsure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early vollationed development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		

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	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	34859	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Perrormance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	Reason(s) for variation	kemedisi action								
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	10	10	-		-	-	-	-					-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-			-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-			-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1						-			-		
Number of informal settlements targeted for upgrading	-	-	-		-		-	-			-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-			-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-			-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1	1		1						-			- 1		
Number of households living in informal backyard rental agreement	-		-		-		-				-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-			-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-			-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
kwis or storm water drainage installed in addition to current ones											Ī		-			
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	90 052	19 808						4.426				4 426		(4 426)		
radius	90 052	19 808	-				-	4 420			-	1420	-	(4 426)		
Number of additional households to be provided with water connections											-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	162 670	4 772	-	-	-	-	-	-			-		-	-		
Number of additional households to be provided with sewer connections	-	-									-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											1		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	2 756	2 756	500	724	590	2 001	766	2 094			1 856	4 819	-	(4 819)		
other municipal programmes																
							1	1	1		l			1		