### Summary - Mpumalanga

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	229904	
Number of households living in informal settlements	68281	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	163148264	
Number of households in formal areas with access to basic electricity	126491	Households
Number of households living in informal areas with access to basic electricity		Households
Number of nouseholds living in informal areas with access to basic electricity	150398	
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	213773	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nousenolds in formal areas with kerb-side refuse removal services (once a week)	207825	
Number of households living in informal areas with access to refuse removal	201794	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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	Summary of Actual output ( Avaidon Reason(s) for variation Remedial action Report Reason(s) for variation Remedial action Report Report Reson(s) for variation Report Reson(s) for variation Reson(s) for variation Report	for 2019/20 as per Annua	Actual output	Planned	4th Quarter Actual output		3rd Quarter Actual output	3rd Quarter Planned output as per SDBIP			1st Quarter Actual output		Target for 2019/20 as per the SDBIP	Backlog as at beginning of 2019/20	QUANTERLY PEROURMANCE REPURIS - 2019/20 Programme / Subprogramme / Performance Measures
Section Configuration and the Section Configuration Config	[4+6+8+10] [13-12] 12 13 14	13	[4+6+8+10] 12	[3+5+7+9]	10	9	8	7	6	5	4	3	2	1	
Note of whether of the process of an abusely for common and washes for common and washes of common and washes of common and washes of the process of the pro															
Number of hetates of the greated and studied to be selected and studied of the selected and studied and studied of the selected and studied and studie													1	1	Spatial Development and the Built Environment:
Number of history and productional productional productions and submitted disconsists of the control of the con	(400)			100											
Number of description in facility of the control		-		500	100	100	100	100	200	200		100			
Principal granting principal princ	65 - (65)	-	65	-	-	-		-	-	-	65	-	637	1 349	
Number of information extrements reported regarding with a second control of the		-		-	-			-	-	-	-		- 1	1	
Number of informative strepted in copyright gains and the control of the control	400	-		42	-	-		-			-	-	-	425	
Number of information statements together for requisition (and experiments) agreed for from statements upgether for requisition (and the provided) in State 1	13 - (13)	-	13	13	-			-	-		13	13			
Number of informat settlements upgrated for investigation privates provided, fistocoated 11866 1 2 1 1 2 2 2 2 2 3 4 2 2 1 3 4 2 2 2 2 3 3 4 4 3 4 4 4 4 2 2 2 2 2				-											
Number of shortward settlements upgress for formulation (principles provided), shocked with water controlled provided in the state of the cent specific provided with water controlled with water cont				-											
Number of households below the received as equilibrium belowed central agreement.  1856 1870 1815 1815 1815 1815 1815 1815 1815 181		-		-	_					-			1	2	
Number of fire device invarience to eligible beneficiaries    1411   1411   1600   170		-		-	-					-			- 1	13 856	
Company   Comp		-		-	-	-	-	-	-	-	-	-		- 1	Number of sites serviced
Mail of the present and to the built   23	370 - (370)	-	370	1 000	-	-	-	-	-	500	370	500	5 411	3 411	Number of Title deeds transferred to eligible beneficiaries
Make for appendix case bould  Applied from provided and be bound  Applied from provided and be bound  Applied from provided and below the constructed from the formal provided with sever connections  Applied from provided with sever connections  Applied													1	1	Poads and storm water
Moder of many grametic reach should be all the many grametic reaches and grametic in addition to current ones  336 - 70 70 70 70 6 1 8 7 1 1 3 1 1 7 7 7 70 70 70 70 70 70 70 70 70 70 70															
Mixed or found recorded reministration exceeds as 36 c	(22)	-			14	14	3	4	3	2	2				
Transport:    Mark of storm water duringe installed in addition to current ones   366					,	8	1,	-	90	63					
AMA of two predestrian variances to the constructed  1 1 2 2 2 3 1 1 2 1 1 1 1 1 1 1 1 1 1 1	- (708)	-	700	724	-		<i>'</i>	8	1	6	700	700	8/2		
Muches of new business to excent sucretical substances of new business of state and state of the		-			-	-	-							330	kwis or storm water dramage installed in addition to current ones
Muches of new business to excent sucretical substances of new business of state and state of the				l l									1 '	1	Fransport:
Number of new but terminate to that area's to be constructed	4														
Number of additional households to be provided with service points (boilers) to be installed for informal settlement dwelfers within a 200m radius.  **Number of additional households to be provided with water connections  **Severage**  Number of additional households to be provided with water connections  **Severage**  **Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with severage connections  **Severage**  Number of additional households to be provided with sever connections  **Severage**  Number of additional households to be provided with severage connections  **Severage**  Number of additional households to be provided with severage connections  **Severage**  Number of additional households to be growided with severage connections  **Severage**  Number of additional households to be growided with severage connections  **Severage**  Number of additional households loing in formal areas provided with severage connections  **Severage**  Number of additional households loing in formal areas provided with sectority connections  **Severage**  Number of additional households loing in formal areas provided with sectority connections  **Severage**  Number of additional households loing in formal areas provided with sectority connections  **Severage**  Number of addi	(1)	-			1	1		-	-				- 1	1	
Water   Wate														1	
Number of additional households to be provided with water connections  24 366  8 039  809  800  800  800  800  800  800				į.											
Number of additional households to be provided with water connections  24 366 B 809 B 50 90 1870 2017 1085 1150 B 850 919 465 495 . (28)  Number of additional households to be provided with water connections  81 095 A 6 6 6 6 6 6 6 6 6 6 6 6 6 6				1									1 '	1	
Number of additional households to be provided with water connections  24366 8039 859 909 1870 2017 1085 1150 850 919 465 499 - (4 995)  Severage  Number of additional service points (toilest) to be installed for informal settlement dwellers  41544 810 10 12 770 770 780 712 - (782)  Number of additional households to be provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households living in informal areas with solid waste removal service  105768 13331 3331 3331 3331 3331 3331 3331 3	28		28	46						20	22	20	102	225	
South Water Management   South Water Managem	- (28)	-		~	0	ь		-	-	20	22	20	183	225	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 sever connections	4 995 - (4 995)	-	4 995	4 655	919	850	1 150	1 085	2 017	1 870	909	850	8 039	24 366	Number of additional households to be provided with water connections
Number of additional households to be provided with sever connections   1544   880															£
Number of additional households to be provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households provided with access to weekly refuse removal  Number of additional households living in informal areas with solid waste removal service  105748  1311	782 (792)	_	782	780			770	770	12	10			910	41 544	
Solid Waste Management   Number of additional households provided with access to weekly refuse removal   16227   15813   13661   1362   14663   12061   4300   2176   1000   100   13122   25.999   . (26.299)	(702)						***	770		10			010		rumber of auditional summation service points (conets) to be instance for informal settlement diveners
Number of additional households provided with access to weekly refuse removal   15 (227)   15 (811)   13 (861)   11 (962)   13 (861)   12 (961)   14 (101)   13 (10	6 - (6)	-	6	6	6	6	-	-	-	-	-	-	4	81 096	Number of additional households to be provided with sewer connections
Number of additional households provided with access to weekly refuse removal   15 (227)   15 (811)   13 (861)   11 (962)   13 (861)   12 (961)   14 (101)   13 (10													1 '	1	
Number of households living in informal areas with solid water removal service  105768 13311 3311 9781 9784 23092 2309 - 23092															
Number of bouseholds living in informal areas with solid wate removal service  105.768 13.311 13.311 9.783 9.791 - 23.002 23.002 (23.002)    Electricity		-			100	100	21/6	4 300	12 061	14 661	11 962	13 461		16 227	
Electricity   Number of additional households living in formal areas provided with electricity connections   48000   301   - 1590   218   313   83   - 301   301   302   303					. 1		ŕ		0.791	9 791	12 211	12 211		105 769	
Number of additional households living in formal areas provided with electricity connections   48000   301	(23.032)								3701	3701	13311	13 311	13311	103 700	Number of nonzerous name in morning news with some waste removal service
Number of additional households living in formal areas provided with electricity connections   48000   301				l l									1 '	1	Flectricity
Number of additional high mast lights installed  167 40 27 27 28 25 12 - 1 1 68 33 - (53)  Number of additional households provided with access to Free Basic Electricity	301 - (301)	-	301	301	-		83	111	218	190	-	-	301	48 000	Number of additional households living in formal areas provided with electricity connections
Number of additional street lights installed  250000 80 - 34 - 30		-			1	1					27			167	Number of additional high mast lights installed
Socio-Economic Amenilles		-		31 452	-	-	737	453		21 276	-	9 723		- 1	
Number of community halls to be developed / uggraded 22 4 1 1 1 2 2 - 2 4 - (4) Number of parts   felician statulation be developed / uggraded 33 36 8 8 8 - 24 55 - (5) Number of parts   felician statulation be developed / uggraded 3 3 2 2 1 2 1 4 2 - (2) Number of parts   felician statulation be developed / uggraded 3 1 1 1 2 2 2 2 2 2 - (2) Number of community swimming posts to be developed / uggraded developed	64 - (64)	-	64	-	-	-	-	-	30	-	34	-	80	250 000	Number of additional street lights installed
Number of community halls to be developed / uggraded 22 4 - 1 - 1 2 2 2 4 - (4) Number of parts / leisure facilities to be developed / uggraded 33 36 8 8 8 - 24 55 - (16) Number of parts / leisure facilities to be developed / uggraded 3 2 2 1 2 1 4 2 - (2) Number of facilities to be developed / uggraded 3 1 1 1 2 2 2 2 2 - (2) Number of facilities to be developed / uggraded 4 3 1 1 1 1													1	1	
Number of sports fields and statulate to be developed / upgraded 33 36 8 8 8 - 24 15 (15) Number of parks / returns feelither of bedeveloped / upgraded 3 2 2 1 2 1 4 2 - (2) Number of parks / returns to the developed / upgraded 1 1 2 2 2 2 2 2 2 (2) Number of community swimming posts to be developed / upgraded 2	(4)												-	22	Socio-Economic Amenities  Number of community halfs to be developed / unacaded
Number of javis / leiture facilities to be developed / upgraded 3 2 2 1 2 1 4 2 - (2) Number of lines to be developed / upgraded 3 1 1 2 2 2 2 2 - (2) Number of community swimming pools to be developed / upgraded developed	16 (16)		16	24			2	2					36		
Number of community swimming pools to be developed / upgraded eveloped   Number of community swimming pools to be developed / upgraded developed   Number of community swimming pools to be developed / upgraded eveloped   1			2	4			ı.	-	1	2	1	2	20	3	
Number of forminity swimming pools to be developed / upgraded developed   Number of community swimming pools to be developed / upgraded very open of community swimming pools to be developed / upgraded very open of community swimming pools to be developed / upgraded very open of community swimming pools to be developed / upgraded very open of community swimming pools to be developed / upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed of upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be developed upgraded very open of community swimming pools to be d		-	2	2	2	2							1	1	
Number of libraries to be developed / upgradeddeveloped 4 3 1 1 1 1 - · · · · · · · · · · · · · · ·		-	-		-	-	-	-	-	-	-	-	-	- 1	
Number of libraries to be developed / upgradeddeveloped 4 3 1 1 1 1 2 2 2 . (2)															
		-	-		-	-	-	-	1			-	-	1	
	2 - (2) - (4)		2	2					1	1	1	1	3	4	
Number of museums / theatres and art galleries to be developed / uggraded 2 2 2 2 2		-	9	2					2	2	2	2	2	2	
Number of denteries to be developed upgraded 3 3 1 1 1	[4]								1	1	1	1	3	3	
Number of abstracts to de everepet juggraded															
Number of the stellar dual framework														2	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 100 4834 1179 3 490 1 000 1 701 1 655 1 084 6 275 - (6 275)	6275)	-	6 275	4 834	-	1 000	1 084	1 655	1 701	1 000	3 490	1 179	4 834	100	
municipal programmes															municipal programmes

# MP301 - Albert Luthuli

	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		Household:
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household:
Number of households living in informal areas with access to refuse removal		Household

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2019/20 as per Annual									
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare											1		-	-		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated													1			
Number of households living in informal backyard rental agreement													_			
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ads and storm water:											1					
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones														-		
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	1										-		-	-		
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														-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
ectricity											1					
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed												1 :		-		
•																
ocio-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														-		
Number of clinics to be developed / upgraded											-	-	-	-		
$Number\ of\ pre-schools\ /\ early\ childhood\ development\ centres\ to\ be\ developed\ /\ upgraded\ developed$												-	-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded												1	-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											į.					
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
and Francisco Development and July Countries.											1					
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													_			
other municipal programmes																
											1					

## MP302 - Msukaligwa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova	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		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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									L				<u></u>			
	-	2	3		5	-	7		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											-		-	-		
											I					
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											1		-	-		
KWS OF Storm water drainage installed in addition to current ones														-		
Transport:		1														
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:		1														
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		1														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											- 1		-	-		
Solid Waste Management		1														
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
		1														
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
i																
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 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											1		-	-		
Number of misraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / meatres and art gamenes to be developed / apgraded  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																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	28552	Sites
Number of households living in informal settlements	6452	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	0	
Number of households in formal areas with access to basic electricity	28552	Households
Number of households living in informal areas with access to basic electricity		Households
Number of nouseholds living in informal areas with access to basic electricity	28552	
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	11291	Households
Number of households in formal areas receiving sewerage services	20724	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)	19	Households
Number of households living in informal areas with access to refuse removal	0	Households

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output	Planned	Actual output	Planned	Actual output		Actual output		Actual output	for 2019/20			
	2019/20	per the	output		output		output		output		output	for 2019/20				
		SDBIP	as per SDBIP		as per SDBIP	'	as per SDBIF	·	as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Cost of Development and the Built Environment																
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	13	13									-		-	-		
Number of households living in informal settlements targeted for upgrading	2 527	2 527									-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											_		_	-		
Number of informal settlements upgraded (services provided): In Situ	13	13									_		_	-		
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													-	-		
realises of the acces transferred to engine delicitionies											- 1			-		
Roads and storm water:			1		1		l									
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											-	-	-	-		
											i i					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed											- 1		-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	4												-	-		
Number of additional water service points to be instance for informal settlement discinct within a 200111 and	1															
Number of additional households to be provided with water connections											-		-	-		
											i					
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	6 766	150									-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	2	1									- 1	-	-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
			1		1						1		1	1		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed											-		-	-		
1			1		1		l									
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											- 1		-	-		
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				l									
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other				2 096							-	2 096	-	(2 096)	1	
municipal programmes																
	1	1	1			1		1	1		1		1			l .

## MP304 - Pixley Ka Seme (MP)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	21588	Sites
Number of households living in informal settlements	1139	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectares of fand already acquired and sultable for fluman settlements development	300	
Number of households in formal areas with access to basic electricity	20607	Households
Number of households living in informal areas with access to basic electricity		Households
Number of nobletolas in ing in information areas with access to basic electricity	0	
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	21885	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	0	Households

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for 2019/20	for 2019/20 as per Annual		Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		Report											
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
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 Brownneid 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		7			2	2	2	2			5	5		(5)		
KMs of new gravelled roads to be built		- '			-	1	-	1				-	-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones		-											-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		-											-			
Number of new bus terminals or taxi ranks to be constructed		-									-		-	-		
Number of new bus/taxi stops to be constructed		-									-	-	-	-		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu														-		
												435				
Number of additional households to be provided with water connections		525			170	180	235	255			405	435	-	(435)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		00			10	12	50	50			60	61		(62)		
		50			10	12	30	, 30					-	(02)	1	
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		4	1	- 1	1	1	1	1						(3)	9	
Electricity  Number of additional households living in formal areas provided with electricity connections		301			190	218	111	83			204	301		(301)		
Number of additional high mast lights installed		301			190	218	111	83			. 301	301		(301)	,	
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		3	7				-						1	- 1		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-									-	-	-	-		
Number of community swimming pools to be developed / upgraded		-											_	-		
Number of libraries to be developed / upgradeddeveloped		-									-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries 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		66	66	66							66	66	-	(66)	1	

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

UARTERLY 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			Actual output		Actual output	Planned output as per SDBIP	Actual output		Actual output		Actual output for 2019/20	for 2019/20			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development														-		
lumber of hectares of land proclaimed (township establishment completed)													-	-		
lumber of dwelling units developed per hectare													-	-		
ercentage density reduction in total informal settlements lumber of informal settlements targeted for upgrading																
lumber of households living in informal settlements targeted for upgrading											-		-	-		
lumber of informal settlements targeted for upgrading with upgrading plans													-	-		
lumber of informal settlements upgraded (services provided): In Situ lumber of informal settlements targeted for formalisation (services provided): Relocated														-		
umber of households living in informal backyard rental agreement													-	-		
lumber of sites serviced													-	-		
umber of Title deeds transferred to eligible beneficiaries													-	-		
s and storm water:		1														
CMs of new paved roads to be built											-	-	-	-		
CMs of new gravelled roads to be built CMs of roads resurfaced/rehabilitated/resealed													-	- 1		
Ms of storm water drainage installed in addition to current ones													-	-		
											ĺ					
port:																
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														-		
ss to Services:											İ					
ter																
lumber of additional water service points to be installed for informal settlement dwellers within a 200m radio	5										-		-	-		
lumber of additional households to be provided with water connections													-	-		
uerage_											ĺ					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections														_		
											i					
d Waste Management																
lumber of additional households provided with access to weekly refuse removal lumber of waste minimisation projects initiated/ upgraded														-		
umber of households living in informal areas with solid waste removal service											-		-	-		
tricity 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		-	-		
runiuer or auditional screet lights installed													-	-		
o-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 parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded											-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
Il Economic Development and Job Creation: lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
umber of additional jobs to be created using the Expanded Public Works. Programme guidelines and other lunicipal programmes.														-		
											i					

### MP306 - Dipaleseng

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		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		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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									L							
	-	2	3		5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						, and										
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											-		-	-		
											I					
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											1		-	-		
KWS OF Storm water drainage installed in addition to current ones														-		
Transport:		1														
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:		1														
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		1														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											- 1		-	-		
Solid Waste Management		1														
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
		1														
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
i																
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 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											1		-	-		
Number of misraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / meatres and art gamenes to be developed / apgraded  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																

# MP307 - Govan Mbeki

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	29000	Sites
Number of households living in informal settlements		Household
$\label{thm:number} \textbf{Number of hectares of land already acquired and suitable for human settlements development}$	102338	hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity	108894	Household
Number of households in formal areas receiving water services	106243	Household
Number of households living in informal areas receiving water services	108894	Household
Number of households in formal areas receiving sewerage services	107644	Household
Number of households living in informal areas receiving sewerage services	60639	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	9461	Household
Number of households living in informal areas with access to refuse removal		Household

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	,		4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14		
ARTERLY OUTPUTS		•	,		,		,			20						
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaiment (lownship establishment completed) Number of of dwelling units developed per hectare Percentage density reduction in total fillowing settlements		130 190	-	-	100	100					100 - -	100 - -	- - - -	(100) - - -	Kinross X 33 Township Approved	
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	42 29 000 4 -	1 1 419 4									-	-	-	-	Ext 33 in progress for upgrading Ext 33 in progress for upgrading Ext 16, Ext 18, Ext 25 & Ext 22	
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	2 13 856 - 3 411	1 - - 3 411	:	-							-	-	-	-	Ext 33 households to be relocated to Ext 34  All proclaimed areas	
ds and storm water:	3411	3 411										-	-	-	All proclaimed areas	
loss and sourne water:  (XMs of new grawelle roads to be built  KMs of new grawelled roads to be built  KMs of roads grawelled roads to be built  KMs of roads rearrander/ein-builliateland/resealed  KMs of storm water drainage installed in addition to current ones	398 - 505	- 250 6	- 62 -	- 19	- 63 2	90 1					- 125 2	109 1	- - -	(109)	repaired and maintained ) ( Kms) of Gravel Roads maintained) with this indicator due to Budget contraints	
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:  **Sumber 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	84	100									-		-	-	The figures has not changed so far	
reuniner of adultional nodes included with water Connections											8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8			-		
Number of additional santation service points (tollets) to be installed for informal settlement owellers.  Number of additional households to be provided with sewer connections.											-			-		
ilid Waste Management Number of additional households grovided 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	9 461 - 9 461	9 461 1 9 461	9 461 1 9 461	9 461 1 9 461	9 461 1 9 461	9 461 1 9 461					18922 2 18922	18 922 2 18 922	- - -	(18 922) (2) (18 922)		
lectricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	21	10	10	10	11 11 553	11 11 553					21 11553	21 11 553			Shortage of Bulk Capacity,Currently busy with capacity upgrage project	
pacto-Economic Amenities  Number of Community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded	•	-	-								-	-		-	This is a MIG projec ted bugdeted for 11	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	:	:		-							-	-	-	- -	million and the project has started I Early January 2020	
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	2 2	2 2	2	2	2	2					4	4		(4) -		
Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	:	:	1	:							-	-		-	The project was not budgeted for (a budget needs to be allocated for the upgrade)	
al Economic Development and Job Creation: umber of additional jobs to be created using the Expanded Public Works Programme guidelines and their municipal programmes	-	-	-	- 52		89					-	141		(141)		

	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

JARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									<u> </u>				<u></u>			
	-	2	3		5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						, and										
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											-		-	-		
											I			1		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											1		-	-		
KWS OF Storm water drainage installed in addition to current ones														-		
Transport:		1														
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:		1														
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		1														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											- 1		-	-		
Solid Waste Management		1														
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
		1														
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
i																
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 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											1		-	-		
Number of misraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / meatres and art gamenes to be developed / apgraded  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																

### MP311 - Victor Khanye

	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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									L				<u></u>			
	-	2	3		5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						, and										
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											-		-	-		
											I					
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											1		-	-		
KWS OF Storm water drainage installed in addition to current ones														-		
Transport:		1														
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:		1														
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		1														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											- 1		-	-		
Solid Waste Management		1														
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
		1														
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
i																
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 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											1		-	-		
Number of misraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / meatres and art gamenes to be developed / apgraded  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																

## MP312 - Emalahleni (Mp)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	150740	Sites
Number of households living in informal settlements	34097	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and sultable for numan settlements development	780	
Number of households in formal areas with access to basic electricity	10900	Households
Name to the second of the Prince of Second control of the second of the		Households
Number of households living in informal areas with access to basic electricity	0	
Number of households in formal areas receiving water services	131200	Households
Number of households living in informal areas receiving water services	20772	Households
Number of households in formal areas receiving sewerage services	82479	Households
Number of households living in informal areas receiving sewerage services	55633	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	150420	Households
Number of households living in informal areas with access to refuse removal		Households

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2019/20 as		Actual output	Planned	Actual output	Planned	Actual output		Actual output		Actual output for 2019/20	for 2019/20			
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	tor 2019/20	as per Annual Report									
		JUBIF	us per subir		as per subir		us per subir		as per subir		us per sudiP		Report			
		1					1									
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	1	,	•			,	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	905 324	306 321	-	-		-					-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	1 235	321 447												-		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	1 235	447														
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	49	10									-			-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	6	6		-		-					-		-	-		
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											1			-		
Roads and storm water:		1					1									
KMs of new paved roads to be built	- 6	2	23	2	-						23	2		(2)		
KMs of new gravelled roads to be built	6		-								-			- (2)		
KMs of roads resurfaced/rehabilitated/resealed	6	850	700	700							700	700	-	(700)		
KMs of storm water drainage installed in addition to current ones	6	-	-	-	-	-					-		-	-		
Transport:		1					1									
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:		1					1									
<u>Water</u>		1	1				l		1							
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	138	80	20	22	20	-					40	22	-	(22)		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>	27 684	1 000	250	300	250	-	1									
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	-	-		-						-		-	-		
Number of additional households to be provided with source connections																
Number of additional households to be provided with sewer connections	41 544		250		250									-		
Solid Waste Management	41 344	1 000	250		250	1	l		1							
Number of additional households provided with access to weekly refuse removal					_				_		-		-	-		
Number of waste minimisation projects initiated/ upgraded	1	1	1	1	1	1					2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	320	320	320	320	320	320					640	640	-	(640)		
		1	1				l		1							
Electricity  Number of additional households living in formal areas associated with electricity connections	48 000															
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	48 000 145													-		
Number of additional households provided with access to Free Basic Electricity	145		9 723		9 723	9 723					19 446	9 723		(9 723)		
Number of additional street lights installed	250 000			34		30					-	64		(64)		
·																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	21	1	-	1	-	1					-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1		-	- (2)		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	2	1	2	1	2	1					1			(2)		
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	3	2	1	1	1	1					2	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded											1		-			
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded	1	1	1	1	1	1					2	2	-	(2)		
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	2		_													
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		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

	NCF REPORTS	

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

## MP314 - Emakhazeni

	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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									L							
	-	2	3		5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						, and										
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											-		-	-		
											I					
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											1		-	-		
KWS OF Storm water drainage installed in addition to current ones														-		
Transport:		1														
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:		1														
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		1														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											- 1		-	-		
Solid Waste Management		1														
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
		1														
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
i																
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 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											1		-	-		
Number of misraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / meatres and art gamenes to be developed / apgraded  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																

### MP315 - Thembisile Hani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service		Sites
Number of households living in informal settlements	26593	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	53480	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	61774	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1647	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4000	Households
Number of households living in informal areas with access to refuse removal	105282	Households

QUARTERLY PERFORMANCE REPORTS - 2019/2	0
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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	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual	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		9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	65			65								65	-	(65)		
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	22										-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	10 423 10										- 1		- 1	-		
Number of informal settlements upgraded (services provided): In Situ											-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-		-	-	-			-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries		-		-							-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	216	_			-									_		
KMs of new gravelled roads to be built	2 270										-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	100	4	-	-	4	-	-	-			4		-	-		
KMs of storm water drainage installed in addition to current ones	350	-	-	-	-	-	-	-			- 1		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-										-		-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-	-	-	-	-	-						-	-		
radius Number of additional households to be provided with water connections	20 966															
-	20 900					-										
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	81 093		-	-	-	-	-	-					-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded		4 000	4 000	2 501	4 000	2 400	4 000	1 976			12 000	6 877		(6 877)		
Number of households living in informal areas with solid waste removal service											-			-		
Physical Chr.																
Electricity  Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed		17	17	17	17	14	-	-			34	31	-	(31)		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed		10														
		- 10														
Socio-Economic Amenities  Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded	32	32	8	8	8		. 8	8			24	16		(16)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-	-				-		-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1	1												-		
Number of museums / theatres and art galleries to be developed / upgraded				-							-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-			-	-			-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											- 1			-		
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	100	507	113	113	-	-	394	-			507	113	-	(113)		
municipal programmes																
											1		1			

# MP316 - Dr J.S. Moroka

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements		Sites 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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output		4th Quarter Actual output		Summary of Actual output for 2019/20	for 2019/20	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 proclamed (flownship establishment completed)  Number of dwelling units developed per hectare  Percentage density reduction in total informal settlements such  Number of informal settlements trapeded for upgrading  lans											- - - - -			-		
Number of informal settlements agreed to vigazioni yeur logicini giani. Number of informal settlements largered to vigazioni yeur logicini si su Number of informal settlements targered for informaliation (pervices provided). Relocated Number of hosoloobio living in informalia backyari rental agreement Number of sites services Number of sites services Number of sites services													-	-		
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 terminats 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 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 max lights installed  Number of additional households provided with access to Free Basic Electricity													· ·			
Number of additional street lights installed											-	-	-	-		
Socia-Economic Amenilles Number of cammulay halts to be developed / upgraded Number of sports fields and stadius to be developed / upgraded Number of sports fields and stadius to be developed / upgraded Number of parks / leisune 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 litraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abstantist 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											- - -		-	-		
<u>Local Economic Development and Job Creation:</u> 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		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	Target for 2019/20 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output	for 2019/20										
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		Report			
								_			[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	100 100	100	100 100	100 100	100 100	100 100	100 100		100 100	100 100	400 400	400	-	(400) (400)		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	100	100	100	100	100	100	100	100	100	100	400	400	-	(400)		
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 upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:									1							
KMs of new paved roads to be built	11	11	-	-	-	-	-		14	14	14	14	-	(14)		
KMs of new gravelled roads to be built	10	10	-	-	-	-	-		8	7	8	7	-	(7)		
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	1	- 1							1	1	1			(1)		
Number of new bus terminals or taxi ranks to be constructed	-									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 radiu	s 3	3	-	-		-	-	-	6	6	6	6	-	(6)		
Number of additional households to be provided with water connections	3 400	3 400	850	909	1 700	1 837	850	895	850	919	4 250	4 560		(4 560)		
· ·	A	A					-	-	A	A				(1000)		
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	3	3	-	-	100	-	-		6	6	6	6	-	(6)		
Solid Waste Management	3	3	-	-		-	-	-	7	6						
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	1	1	-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed													-	-		
Number of additional street rights 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	1	1												-		
Number of clinics to be developed / upgraded	1	1							2	2	2	2		(2)		
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 community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.														-		
	610	610	130	160	100	108	30	248	10	43						
· · · · · · · · · · · · · · · · · · ·																

## MP321 - Thaba Chweu

	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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									L							
	-	2	3		5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS						, and										
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											-		-	-		
											I					
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											1		-	-		
KWS OF Storm water drainage installed in addition to current ones														-		
Transport:		1														
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:		1														
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		1														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											- 1		-	-		
Solid Waste Management		1														
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
		1														
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed											-	-	-	-		
i																
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 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											1		-	-		
Number of misraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / meatres and art gamenes to be developed / apgraded  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																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	ourrent status	
service and solid waste removal service	24	Sites
Number of households living in informal settlements		Households
• • • • • • • • • • • • • • • • • • • •		hectares
Number of hectares of land already acquired and suitable for human settlements development	163044846	
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 flouseriolds fiving in informal areas with access to basic electricity	12952	
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	86832	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	97501	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	83742	Households
-		

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned output	Actual output br>for 2019/20	for 2019/20 as per Annual											
	2019/20	SDBIP	as per SDBIP		as per SDBIP	101 2019/20	as per Annual Report									
		30011	as per soon		us per soon		as per soon		us per soon		as per soon		пероп			
		1							1							
		2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
	1	2	3	-	5		,		9	10	11	12	13	14		
QUARTERLY OUTPUTS								-								
Spatial Development and the built Environment.																
Number of hectares of land procured and suitable for Greenfields development		-									-		-	-		
Number of hectares of land procured and suitable for Brownfield development		-						-			-		-			
Number of hectares of land proclaimed (township establishment completed)		-						-			-		-	-		
Number of dwelling units developed per hectare		-									-		-	-		
Percentage density reduction in total informal settlements		-									-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading		-						1					-	-		
Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans		-						1					-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											_			_		
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built		1					1	1			1		-	(1)		
KMs of new gravelled roads to be built											-		-	- '		
KMs of roads resurfaced/rehabilitated/resealed		12					8	7			8		-	(7)		
KMs of storm water drainage installed in addition to current ones		-						-			-		-			
											i					
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											_		_			
											i l					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	3										-		-	-		
Number of additional households to be provided with water connections		4 114									-		-	-		
·																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											720	720		(720)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		720					720	720			720	/20	-	(720)		
Number of additional households to be provided with sewer connections		1									-		_			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		1 000						-			-		-	-		
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		12					12				12		-	-		
Number of additional households provided with access to Free Basic Electricity		905					453				453	737		(737)		
Number of additional street lights installed		-						,,,,			-			(131)		
Socio-Economic Amenities		1	1						1							
Number of community halls to be developed / upgraded		2					2	2			2		-	(2)		
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		261					261	261			261	261		(261)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		261					261	261			261	261		(261)		
											1					

### MP325 - Bushbuckridge

	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)	28982	Households
Number of households living in informal areas with access to refuse removal	12450	Households

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	Planned	Actual outpu	Planned	Actual output	Planned	Actual output for 2019/20	for 2019/20 as per Annual			
	2019/20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2015/20	Report			
	1															
	1											14-5-0-45	ļ	(42.42)		
	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	190	190									-			-		
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	49										-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading		15	13	13							13	- 13		(13)		
Number of households living in informal settlements targeted for upgrading		13	15	13										(13)		
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		2 000	500	370	500						1000	370		(370)		
		2,000	300	370	300						- 000	370		(370)		
Roads and storm water:	1		1		1											
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
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:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s										-		-			
Number of additional households to be provided with water connections											-		-	-		
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		1 200			1 200	200	300	200	100	100	1 600	500	-	(500)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	95 987	3 530	3 530	3 530	2	2	1	1	1	1	3 530	3 530	-	(4) (3 530)		
Number of Households IIVIIIg III IIIIOTTilal aleas with solid waste removal service	33 367	3 330	3 330	3 330			-							(3 330)		
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 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		4 000	1 000	1 163	1 000	1 612	1 000	823	1 000	-	4 000	3 598	-	(3 598)		
municipal programmes																
							1	1					1			

# MP326 - City of Mbombela

	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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for				2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перы			
									L				<u></u>			
		2	3	_	5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				-		, and										
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											- 1		-	-		
KMs of storm water drainage installed in addition to current ones											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement owellers within a 200m faulu	•										- 1		-	-		
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														
Electricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed											1		-	-		
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 clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of additional jobs to be created using the expanded Public Works Programme guidelines and other municipal programmes																
* * * * *											1					

	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

	NCF REPORTS	

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at					2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	Planned	Actual output	Planned	Actual output	for 2019/20 as per Annual									
	2019/20	SDBIP	as per SDBIP		as per SDBIP	TOT 2019/20	Report									
		30011	as per soon		us per soon		as per soon		us per soon		us per soon		перия			
									L							
	-	2	3	4	5	-	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-	_							,	10			.,			
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 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																
tors of storm water dramage instance in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s												-	-		
· ·																
Number of additional households to be provided with water connections													-	-		
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																
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											-		-	-		
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		-	-		