	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	19346	
Number of households living in informal settlements	34018	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137342251	ì
Number of households in formal areas with access to basic electricity	110412	Households
Number of households living in informal areas with access to basic electricity	9921	Households
Number of households in formal areas receiving water services	98147	Households
Number of households living in informal areas receiving water services	32410	Households
Number of households in formal areas receiving sewerage services	88300	Households
Number of households living in informal areas receiving sewerage services	37856	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	99033	ì
Number of households living in informal areas with access to refuse removal	13867	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter Planned	1st Quarter	2nd Quarter Planned		3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of !	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the	output	Actual	Planned	Actual output	output	output	output	output		Actual output for	output for 2019/20			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	Report	[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	407	203	207	203	2		2	-	7	1	218	204	-	(204)		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	921 18	20	35 18	20	1 503	2	5	2	35 18	5	1 578 44	29 12		(29) (12)		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	18	ь	18	6	10	٠.	5	3	18	3	21	11	-	(12)		
Percentage density reduction in total informal settlements			95	95	-	.°			95	95	190	190		(11)		
Number of informal settlements targeted for upgrading	12	102	3	1	2	1	-		102	26	107	28	-	(28)		
Number of households living in informal settlements targeted for upgrading	1 512	131	455	123	150	46	275	12	520	105	1 400	286	-	(286)		
Number of informal settlements targeted for upgrading with upgrading plans	443	101	435	100	1		1	-	3	-	440	100	-	(100)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	437 194	-	435	123	- 3	1	175	-		-	435 178	124		(124)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	194 394	16	402	402	125		1/5 50		522		1099	402		(402)		
Number of sites serviced	4 540	-	8 8 5 9	4 553	4 500	4 500	4 500	4 500			17 859	13 553		(13 553)		
Number of Title deeds transferred to eligible beneficiaries	855	45	888	73	600	202	600		855	62	2 943	400		(400)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	39 677	1 924	1 900	1 900	3	3	5	3	8	6	1916	1912	-	(1912)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	9 732	20		- 4		- 1	,	,				. 8		- (8)		
KMs of storm water drainage installed in addition to current ones	615	664	600	600			41	1	23	65	664	666		(666)		
														,,		
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-	-	-		-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 434	406	6	112	6	112	6	118	-	-	18	342	-	(342)		
Number of additional households to be provided with water connections	6 215	802	153	82	29	12	12	5	698	181	892	280		(280)		
														, ,		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6 315	2 213	-		-		5	-	458	463	463	463	-	(463)		
Number of additional households to be provided with sewer connections	675	77	3	3	9	10	52	5	13	68	77	86		(86)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	203	5 792	5 777	5 777	5 783	5 375	5 186	5 424	877	3 508	17 623	20 084		(20 084)		
Number of waste minimisation projects initiated/ upgraded	3	3	3	3	-	-	-	-	-	-	3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	2 007	11 991	11 682	13 398	11 670	1 728	11 670	1 716	11 700	1 746	46 722	18 588		(18 588)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	8 946	2 933	420	2 909	6	2 652	9	2 646	2 100	-	2 535	8 207		(8 207)		
Number of additional high mast lights installed	-	-	-	-	- 1	-		-	-	-	-		-	- 1		
Number of additional households provided with access to Free Basic Electricity	701	14 813	-	15 421	6	551	182		14 800	12 025	14 988	28 530	-	(28 530)		
Number of additional street lights installed	50	-	8	8	-	-	18	25	-	-	26	33	-	(33)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	8	4	2	2	2	-	2		-		6	2		(2)		
Number of sports fields and stadia to be developed / upgraded	8	5	3	-	4	1	2	-	1		10	1		(1)		
Number of parks / leisure facilities to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	-	-	1	-	1	-	1	-	-		3	-	(3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-		-	-	- 1				-		-				
Number of community swimming pools to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		- 13	-	-	-	-			-	-	- 40		-	(9)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	. 1	13					- 9		- 9	9	- 10			(9)		
Number of markets to be developed / upgraded		_									-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	50	-	-	-	24	30	-	20	25	50	49	-	(49)		
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 738	1 116	291	2 317	234	2 463	284	813	328	356	1 137	5 949		(5 949)		
other municipal programmes	- 750	2310				03		3.13						,== +5)		

NC451 - Joe Morolong

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

	status	İ
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	962	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectales of failu already acquired and suitable for fluthall settlements development	0	i.
Number of households in formal areas with access to basic electricity	128	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	835	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services		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)	464	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[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	400	200	200	200	-	-	-	-	-	-	200	200	-	(200)		
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	- 1				1						1	- 1		
Percentage density reduction in total informal settlements		- 1		-	-		-							-		
Number of informal settlements targeted for upgrading	1	1	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	31	31	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1	. 1		1					- 1					- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	31	-	-	-	-		-	-					-	-		
Number of households living in informal backyard rental agreement	16	16	-	-	-	-	-	-	-				-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		-	-		-			-	-				-	-		
		-	-	-	-	-	-	-	-				-	-		
Roads and storm water:																
KMs of new paved roads to be built	1 289	5	-	-	-	-	-	-	5	1	5		-	(1)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	600	-	-		-				-				-	-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	14			1					3		3					
•																
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	5 827	675	-	-	-	-	-	-	675	178	675	178	-	(178)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	3 762	453	-	-	-	-	-	-	453	453	453	453	-	(453)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-				-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		877	877	877	877	877	877	877	877	3 508	3 508	6 135	-	(6 139)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	5 687	1 200	-	-	-	-	-	-	1 100		1 100		-	-		
Number of additional high mast lights installed	-	-	-	-	-		-	-	-				-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	_	_	_		_									-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2			2						2					
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		- 9					- 9		- 9	9	18			- (9)		
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		240	60	60	60	120	60	120	60	125	240	425	-	(425)		
other municipal programmes																
T. Control of the Con	1	1	1		1	1	1	1	1		1		1	1	l .	1

NC452 - Ga-Segonyana

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	keason(s) for variation	Remedial action								
		2	3	4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		1	3	-	,		,		,	10	11		15	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 Grownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage devisity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of nourbookids living in informal settlements targeted for upgrading Number of informal settlements targeted prograding with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading vintup 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 listes serviced in											:	-	-	-		
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 resurfaced/rehabilitated/resealed KMs of storm water draining institled in addition to current ones		8										-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed												-	-			
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections												-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		250									-	-	-	-		
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		4 900	4 900	4 900	4 900	4 488	4 300	4 542			14 100 - -	13 930 - -	-	(13 930) - -		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional sheet lights installed Number of additional street lights installed											- - -	-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		1	1	1							1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded Number of paris/ lésiuser facilities to be developed / upgraded Number of chilinists to be developed / upgraded Number of pre-schools / early-childhood development centres to be developed / upgraded Number of pre-schools / early-childhood development centres to be developed / upgraded developed												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of museums / theatres and an galleries to be developed / upgraded Number of cenetries to be developed / upgraded Number of abstatoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		278						278				278	-	(278)		

NC453 - Gamagara

	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

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

DC45 - John Taolo Gaetsewe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements	19047	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households
		•

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

NC061 - Richtersveld

	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 devel	opment	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 v	veek)	Households
Number of households living in informal areas with access to refuse removal		Households
		-

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

NC062 - Nama Khoi

	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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Judyrogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	reason(s) for variation	Refiledial accion								
			p 22311								p. 22.00	,	Annual Report			
				4			_		_	10	[3+5+7+9]	[4+6+8+10]	Keport 13	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
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														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
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											-		-	-		
tess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius Number of additional households to be provided with water connections																
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-			
Number of additional 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													-	-		
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																
ocio-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 addattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

NC064 - Kamiesberg

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	2832	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 nectares of land already acquired and suitable for numan settlements development	137335822	l
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	2832	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	742	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)	2562	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
ringramme / suppligramme / retrumance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report	variation	Reasons) for variation	Remedial action								
	1	,	3	4		-	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,	i i	,		,	10	11		15	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 Greenfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage deviny 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			4 306								- - 4 306			-		
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:			33								33		-	-		
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/faus stops to be constructed													-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections													-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-	- - -	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of faints to be developed / upgraded Number of faints to be developed / upgraded		1	1								- 1 -		-	-		
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 musems / theters and arg alleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Number of the safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-	-	-		

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	4366	Sites
Number of households living in informal settlements	279	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	2456	Households
Number of households living in informal areas with access to basic electricity	113	Households
Number of households in formal areas receiving water services	4366	Households
Number of households living in informal areas receiving water services	279	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	279	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4366	Households
Number of households living in informal areas with access to refuse removal	279	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

QUARTERLY PERFORMANCE REPORTS - 2019/20	1													· · · · · · ·		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	7	3	7	3	2	-	2	-	7	1	18	4	-	(4)		
Number of hectares of land procured and suitable for Brownfield development	35 18	20	35	20	5	2	5	2	35	5	80 44	29	-	(29)		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	18	6	18 3	6	3 10	- 8	5	3	18	. 3	44 21	12		(12) (11)		
Percentage density reduction in total informal settlements	-		95	95	-				95	95	190	190	-	(190)		
Number of informal settlements targeted for upgrading	3	1	3	1	1	1	-	-	2	1	6 1 175	3 286	-	(3)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	435 435	100	455 435	123 100	100	46	100	12	520	105	1 175		-	(286) (100)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	435	100	435	123		1			3		435			(124)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-			-		-	-		
Number of households living in informal backyard rental agreement	378		402	402	125	-	50	-	522		1 099		-	(402)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	4 540 855	45	4 553 855	4 553	4 500 600	4 500 125	4 500 600	4 500	855	62	13 553 2 910		-	(13 553) (323)		
	833	43	833	/3	000	125	000	03	633	02			-	(323)		
Roads and storm water:																
KMs of new paved roads to be built	1 900	1 900	1 900	1 900							1 900	1 900	-	(1 900)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- 1	1											-	(1)		
KMs of storm water drainage installed in addition to current ones	600	600	600	600				,			600	600		(600)		
														,,,,,		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-							-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-							-		-	-		
Number of new bus/taxi stops to be constructed	-			-							-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	6	6	6		6		6	6			18	6		(6)		
radius		Ů	ŭ		ŭ		ŭ	ď						(0)		
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	270	-	-								-		-	-		
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	3	3	3	3							3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	279	279									-		-			
Electricity Number of additional households living in formal areas provided with electricity connections	_		-	7	-	5	-	8				20		(20)		
Number of additional high mast lights installed	-	-	-	- 1					-		-		-	- (=-,		
Number of additional households provided with access to Free Basic Electricity	-		-	21		15		-	-	4	-	40	-	(40)		
Number of additional street lights installed	50		8	8	-	-	18	25	-	-	26	33	-	(33)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	5	1	1	-	1	-	1	-	1		4					
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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1															
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded	-										-	-	-	-		
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		150	50	243	80	351	120	250	150	220	400	1064	_	(1 064)		
other municipal programmes		130	30	-43	80	331	120	230	130	220				(2 004)		

NC066 - Karoo Hoogland

	Cullent	
	status	
Number of sites currently serviced with electricity, water (house connection), sew	verage removal	T
service and solid waste removal service	2194	Sites
Number of households living in informal settlements	12	Househol
Number of hectares of land already acquired and suitable for human settlements	development	hectares
Number of households in formal areas with access to basic electricity	2194	Househol
Number of households living in informal areas with access to basic electricity	C	Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services	12	Househol
Number of households in formal areas receiving sewerage services	2194	Househol
Number of households living in informal areas receiving sewerage services	5	Househol
Number of households in formal areas with kerb-side refuse removal services (on	ce a week) 2194	Househol
Number of households living in informal areas with access to refuse removal	12	Househol

QUARTERLY PERFORMANCE REPORTS - 2019/20									T						- 114	Remedial action
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	Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Kemedial action
	1	,	3	4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5		,	*	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-			-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-			-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-	-	-			-		-	-		
Percentage density reduction in total informal settlements			-								-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-			-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-				-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ			1								-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-			-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-			-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-		-		-	-			-		-	-		
-	-		-	-	-	-	-	-			-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	4	4	-	-	2	1	2	3				4	-	(4)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	٠.				1	٠.	٠.	-			-		-	- (4)		
KMs of storm water drainage installed in addition to current ones	1	1		. 1			1	1				1 1		(4)		
	_						_	-						(-)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-			-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-			-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-			-		-			
Access to Services:																
Water 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	15	15	-	-	6	10	9	5			15	15	-	(15)		
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	15	15	-	-	6	10	9	5			15	15	-	(15)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	15	15		-	6	10	9	5			15	15	-	(15)		
Number of waste minimisation projects initiated/ upgraded	-				-		-				-		-	- 1		
Number of households living in informal areas with solid waste removal service	12	12	12	12	-	12	-	-			17	24	-	(24)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	15	15	-		6	10	9	5			15	15	-	(15)		
Number of additional high mast lights installed	-	-			-		-	-			-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	13	13			6	8	7	5			- 13	13		(13)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	1	1	1		- 1	-	-				1 1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	- 1				- 1						-	1		- (1)		
Number of clinics to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-			-		-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-			-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-			-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-				-	-	-	-			-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-			-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-			-		-	-		
other municipal programmes																

Current	
status	
2691	Sites
0	Households
	hectares
0	
	Households
0	Households
2436	Households
	Households
2253	Households
0	Households
2503	Households
0	Households
	2691 0 0 2029 0 2436 0 2253 0

Programme / Subprogramme / Performance Measures	Backlog as at	Target for														
	beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for	Actual output for 2019/20 as per	Variation	Reason(s) for variation	Remedial action
													Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-		- 1			
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare 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 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	36 484	-	-	-							-		-	-		
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	9 127	-	-	-									-	-		
kws or storm water drainage installed in addition to current ones	-		-								Ī					
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n																
radius													-	-		
Number of additional households to be provided with water connections	255		90	-							90		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-								-		-	-		
Number of additional households to be provided with sewer connections	438	-	-								-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	188		-	-									-			
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	662	198	100								100			-		
Number of additional high mast lights installed		-	-	-							-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		_	_								-					
-]					
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	1	1								- 1					
Number of parks / leisure facilities to be developed / upgraded	-			-							-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-							-		-	-		
											-					
Number of community swimming pools to be developed / upgraded	-	-	-	-							-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1	-	-	-							-		-			
Number of cemetries to be developed / upgraded	1	-									-		-			
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		45	45	45							45	45	-	(45)		
and the first and account											1					

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

PERFORMANCE	

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (hownship establishment compileted) Number of oweiling units developed per hectare Percentage density reduction in total offormal 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 Situation Number of informal settlements upgraded (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water:											-		-	-		
KABS and Storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built											-		-	-		
Anss or new graveier cross to be out: KMs of roads resurface/freshabilitated/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											-		- 1	-		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200n											_	-				
radius Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
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											-			-		
Socie-Conomic Amenilies Number of community hals to be developed / upgraded Number of sports fields and stadis to be developed / upgraded Number of sparts, felours facilities to be developed / upgraded Number of arises, felours facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early faithloand 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 centerities to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to the developed / upgraded Number of mathes to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

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

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

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	Cullelli	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo	oval	Ī
service and solid waste removal service	2003	Sites
Number of households living in informal settlements	160	Households
Number of hectares of land already acquired and suitable for human settlements developme	nt	hectares
Number of households in formal areas with access to basic electricity	2032	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	160	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	160	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1945	Households
Number of households living in informal areas with access to refuse removal	160	Households

UARTERLY PERFORMANCE REPORTS - 2019/20	
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfield development Number of hectares of land proclaimed (promiship establishment completed) Number of dwelling units developed per hecture Percentage density reduction in total informal settlements											-		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	160						175				175					
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	160						175				175		-	-		
Number of households living in informal backyard rental agreement	100						1/3				-		-			
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-			-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m													_	_		
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-			-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity		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	160						175				175			-		
Number of additional street lights installed	100						2,5				-		-	-		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	1						2				2		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1						1				1		-	-		
Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of 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	30	30	30	31	-	-					30	31	-	(31)		
other municipal programmes														,,		
	1	1	1		I		1		1				I			

NC075 - Renosterberg

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

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

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

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

NC077 - Siyathemba

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Overtor	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) to variation	Remedia action								
	1	,	3			6		8	4	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5		7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procialmed (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 nouseholds living in informal backpard rental agreement													-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries												-	-	-		
Roads and storm water:																
KMs of new pawed roads to be built KMs of new graveleled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
XMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/faxi stops to be constructed													-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stalls to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of perschools / early followed developed results to be developed / upgraded Number of perschools / early followed 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 remetries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	- - -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and													-	-		
other municipal programmes																

DC7 - Pixley Ka Seme (Nc)

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

UARTERLY PERFORMANCE REPORTS - 2019/	20
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QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)													-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built											-		-			
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											-					
radius																
Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
											-		-			
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service													- 1			
Number of nodections fring in morning aces 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 museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		14		79		134		102				315		(315)		
other municipal programmes		14		/3		234		202						(313)		
														1		

NC082 - !Kai! Garib

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ī
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of flectales of failu affeady acquired and suitable for fluitian settlements development	0	
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	2042	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)	7115	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
rrugamme / Judyrugamme / Periormanice measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual	variation	reasons) to variation	Refiledial action								
	,	2	1	4		6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	,		,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfleids development Number of hectares of land procured and suitable for Greenfleid development Number of hectares of land proctained (Inomahi) establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of insobabolish 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 Nimg 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 resurfaced/rehabilitated 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/faxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections Solid Waste Management											-		-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of pairs, / lesuer facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of restractions / early stallhood developed restractions of the state of the												-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of menumenty (Theatres and arg patients to be developed / upgraded Number of destablishing to be developed / upgraded Number of adatotics 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		4	-								- - - - -	-	-	- - - - -		
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	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	4298	Sites
Number of households living in informal settlements	2520	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	10	ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	528	Households
Number of households in formal areas receiving water services	2582	Households
Number of households living in informal areas receiving water services	528	Households
Number of households in formal areas receiving sewerage services	2582	Households
Number of households living in informal areas receiving sewerage services	1678	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2528	Households
Number of households living in informal areas with access to refuse removal	1716	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20			,													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	14.5.0.401	Report	[13-12]		
	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	886				1 498						1 498		-	-		
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	6				1						1	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	886 7				50						-			-		
Number of informal settlements upgraded (services provided): In Situ	2										-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	3				3						3		- 1	-		
Number of sites serviced											-	-	-			
Number of Title deeds transferred to eligible beneficiaries						77					-	77	-	(77)		
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	- 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	112			112		112		112				336		(336)		
radius						***								(330)		
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	1 716			1 716		1 716		1 716		1 716	-	6 864	-	(6 864)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 582			2 582		2 582		2 582			-	7 746	-	(7 746)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	528			528		528		528		528		2112	-	(2 112)		
Number of additional street lights installed	326			328		328		328		328	-		-	(2 112)		
Code Committee America																
Socio-Economic Amenities Number of community halls to be developed / upgraded											-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	1			1		1		1				3		(3)		
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	1 708			1 708		1 708		22			-	3 438	-	(3 438)		
other municipal programmes																
	1		L						1		l					

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual											
	1	2	1	4		- 6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Report	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	-	3		,	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procisations (forwahipe stabilishment 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 trageted for upgrading Number of informal settlements trageted for upgrading bits Number of informal settlements upgraded (services provided): in 5tlu Number of informal settlements upgraded (services provided): in 5tlu Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones													-	-		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed													-	-		
cess to Services: Vater																
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													-	-		
iewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
ollid 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											-			-		
lectricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-		-	-		
ocio-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 / theatre: and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets was developed / upgraded Number of fire safely and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:														-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		

NC086 - Kgatelopele

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

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

NC087 - Dawid Kruiper

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	i	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	22090	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	23837	Households
Number of households in formal areas receiving sewerage services	2153	Households
Number of households living in informal areas receiving sewerage services	22282	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15830	Households
Number of households living in informal areas with access to refuse removal	11670	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual											
	1	,	3	4		6	7		4	10	[3+5+7+9]	[4+6+8+10]	Report	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	1	,		,	*	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													- - -	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		20									-		-	-		
KMs of roads resurfaced/rehabilitated/resealed		3	3	3							3	3	-	(3)		
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 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	1 316	400	1								-		-	-		
radius Number of additional households to be provided with water connections	118	12	3	3	3		3		3		12	3	-	(3)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 283	1 500	ı e										-	-		
Number of additional households to be provided with sewer connections	222	12	3	3	3		3		3		12	3		(3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		- 1	-		
Number of households living in informal areas with solid waste removal service		11 670	11 670	11 670	11 670		11 670		11 670		46 680	11 670	-	(11 670)		
Electricity Number of additional households living in formal areas provided with electricity connections		1 320	320	320					800		1 120	320		(320)		
Number of additional high mast lights installed		1 320	320	320					800		-		-	(320)		
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: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		33						33	33		33	99		(33)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		33						33	33		33	33		(53)		

DC8 - Z F Mgcawu

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2019/20 as per Annual Report											
	1	,	3	4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS	•	•	,		_		,		,	10	**		В	24		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)												-	-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements												-		-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-		- 1	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-			-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of 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											-		- 1	-		
Number of new bus/taxi stops to be constructed											-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius Number of additional households to be provided with water connections											-		-	-		
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 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				42	40	30	30				72	72	_	(72)		
other municipal programmes				- 42	40	30	30							(72)		

NC091 - Sol Plaatje

	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	12000	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	6419	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	6761	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	7768	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	59526	Households
Number of households living in informal areas with access to refuse removal	30	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare				- 1	1		-		-	1	-		-	-		
Percentage density reduction in total informal settlements	-	100	-	-	-	-	-	-	-	-	- 100		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		100	- 1				-		100	25 -	-			(25)		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		1	1	- 1		1			1	-			-		
Number of households living in informal backyard rental agreement	-		-	-	-		-	-		-	-			-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		7			1	2	3		3 -	5	7	,		(7)	Adjusted to 6.7 km	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	60			-	-	40	-	20	65	60	65	-	(65)	Adjusted to 60%	
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	_	100	60	79	20	,	_		20	3	100	84		(84)		
Sewerage														, ,		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	10	-	-	-	-	5	-	5	10	10	10	-	(10)	Tender readvertised scope of work reduce with	
Number of additional households to be provided with sewer connections	_	50	_			_	40	_	10	68	50	68		(68)	available budget. Only appointment of contractor Adjusted to 50%	
														, , , ,		
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	-	30			-	-	-	-	30	30	30	30	-	(30)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	200			-	55	-	51	200	-	200	106	-	(106)		
Number of additional households provided with access to Free Basic Electricity		14 800	-	14 872	- 1		-		14 800	11 493	14 800	26 365		(26 365)		
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 markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		50	-		- 1	24	30		20	25	50	49		(49)	Adjusted	No updates due to Covid 19 lock down
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	300	100	107	50	97	70	-	80	4	300	208	-	(208)		
other municipal programmes														l		

NC092 - Dikgatlong

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

QUARTERLY PERFORMANCE REPORTS - 2019/20

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

NC093 - Magareng

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

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

NC094 - Phokwane

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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures		Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Judyrogramme / Performance measures	beginning of 2019/20	2019/20 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2019/20 as per	variation	reason(s) for variation	Kemediai action						
			p 22311								p. 22.00	,	Annual Report			
				4			_		_	10	[3+5+7+9]	[4+6+8+10]	Keport 13	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare													-	-		
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														- 1		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built											-		-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-	-	-		
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											-		-	-		
tess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m											-		-	-		
radius Number of additional households to be provided with water connections																
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-			
Number of additional 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													-	-		
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																
ocio-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 addattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
ocal Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											-		-	- 1		

DC9 - Frances Baard

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

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

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2019/20 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2019/20	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-	-	-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements												-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans												-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-	-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water: KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurface/frabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-	-	-		
Transport: KNs 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																
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-	-	-		
Number of additional households to be provided with sewer connections Solid Waste Management												-	-	-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service												-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections													_	_		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-	-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded							_				-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / lesure 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 abhattoris 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	-	17	4	2	4	23	4	8	5	7	17	40	-	(40)		
other municipal programmes																