EKU - Ekurhuleni Metro

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	900782	Sites Hauseholds
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	900782	Households
Number of households living in informal areas with access to basic electricity	6000	Households
Number of households in formal areas receiving water services	900782	Households
Number of households living in informal areas receiving water services	191000	Households
Number of households in formal areas receiving sewerage services	900782	Households
Number of households living in informal areas receiving sewerage services	180865	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	718655	Households
Number of households living in informal areas with access to refuse removal	164669	Households

Y PERFORM		

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter		Summary of S		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as per the	Planned output	Actual output for	output for 2020/21											
	2020/21	SDBIP	as per SDBIP	output		2020/21	as per									
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS		_	_		_	-		_								
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	6 293	120	-		-	-	-		-	-			-		Not applicable	Not applicable
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-		-				-		Not applicable	Not applicable
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-		-		-	-	Not applicable	Not applicable
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-	-	-			-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-	-		-	-	7	-				-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	421 675	3 000	600	821						1	600	821		(821)	More households relocated based on demand	Not Applicable
Number of informal settlements targeted for upgrading with upgrading plans	86	35		011	-		-	-	-	-	-		-	- (02.2)	more nousenous resocuted based on demand	то присаве
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	421 675	3 000	600	821	-	-	-	-	-	-	600	821	-	(821)	More households relocated based on demand	Not Applicable
Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-			-		
Number of sites serviced	381 657		-	-	-		-	-	-	-	500	788				
Number of Title deeds transferred to eligible beneficiaries	73 000	4 000	500	788	-	-	-	-	-	-	500	/88	-	(788)		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	16	1	-	-		-	- 1	-	-	.1		-	-		
KMs of roads resurfaced/rehabilitated/resealed		2 210	690	140							690	140		(140)	affected by the delays in the finalisation of the	tirelessly to finalise the plant hire tende
KMs of storm water drainage installed in addition to current ones	_	30	-	140	-		-	-	-	-	-		-	- (140)	arrected by the delays in the initialization of the	the case to make the part in e tende
insport:																
isport.																
KMs of new pedestrian walkways to be constructed	17.438	-	18	10	-	-	-	-	-	-	18	10	-	(10)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	600		349	-		-	-	-	-	-	349		(349)	Indicator is demand driven on the basis of	Future targets to be informed by cu
Number of additional households to be provided with water connections	4 893	100	-	-	-	-	-	-	-	-	-		-	-		
ewerage															L	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	125, 598 4 893	1 000	200	1 629	-	-	-	-	-		200	1 629	-	(1 629)	The chemical toilets are demand driven	The targets should be set as per the
Number of additional flouseholds to be provided with sewer connections	4 653					-	-	-					-			
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	125, 598	718 655	718 655	718 655	-	-	-	-	-	-	718 655	718 655	-	(718 655)	Not applicable	Not applicable
lectricity																
Number of additional households living in formal areas provided with electricity connections	115, 375	5 000	-		-	-	-	-	-	-	-					
Number of additional high mast lights installed	95	45	-		-		-	-	-	-	-			-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-			-		
Number of additional street lights installed	722	300	-	-	-	-	-	-	-	-	-		-	-		
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 pre-schools / early chilanood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				-		-		-		-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	- 1	- 1														
	-	-												_		
	11	1	1		l		I		1				1		1	
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		14 000	3 000	835							3 000	835			The first quarter target was supposed to be	

JHB - City Of Johannesburg

JAB - City Of Johannesburg		
Statistical indicators on service delivery as at the beginning of 2020/21 (to be completed only at the beginning of	of the municipal	financial year
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		
and solid waste removal service	1622424	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	1465071	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1292571	Households
Number of households living in informal areas receiving sewerage services	78184	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1454124	Households

	Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	1454124	Households Households														
9	QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
		beginning of 2020/21	2020/21 as per the SDBIP	Planned output as per SOBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SQBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2020/21	for 2020/21 as per Annua Report			
		1	2	1				7			10	(3+5+7+9) 11	[84648410]	11	[18-52] 16		
5	QUARTERLY OUTPUTS patial Development and the Built Environment:																
	Number of hectares of land procured and suitable for Greenfields development		211	-		-			-					-	-		Mayoral Committee approved report to acquire land in Zandspruit. The Department is especting
	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	-	30 S67	-		-				-				-			
	Number of nouselects living in informal settlements targeted for upgrading. Number of informal settlements targeted for upgrading with upgrading plans.		80 66.7														
	Number of informal settlements upgraded (services provided): in Situ	-				-								-	-		
	Number of informal settlements targeted for formalisation (services provided): Relocated		12	-		-				-		-		-	-		B settlements has been identified to be relocated to planned TRA 3000 units: Ivory Park,
	Number of households living in informal backyard rental agreement Number of sites serviced		800														Malibonewe (150): Zandspruit ext 84 (701):
	Number of Title deeds transferred to eligible beneficiaries	-	3 900	500	620							90			(620)		Princess ext 59 (106)
	loads and storm water:																
	KMs of new paved roads to be built	414	21	5	6	-	-		-		-				(6)		
	KMs of new gravelled roads to be built	-				-								-	-	Not reported	
	KMs of roads resurfaced/rehabilitated/resealed	-	112		1	-									(3)	
	KMs of storm water drainage installed in addition to current ones	-		0	2	-			-				1		(2		
	ransport:																
	KMs of new pedestrian walkways to be constructed Number of new bus terminals or taol ranks to be constructed					-				-				-	-	New pedestrian walkways are constructed as part of the gravel roads built These two projects are currently being	
	Number of new buy/taxi stops to be constructed															implemented d(2) uring 2020/2021.	
	serans In Sandras-																
ľ	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.	13 177	100 12 920	25 1 000	18 1782	- 1		- 1		1		100	23 :	1	(18) (1.782)		
	Sewerage																
	Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	103 533	2.895	500		1				1		50	10	1	- :	Target was not met, due to the delay in	Awaiting the award of tender however
	Solid Waste Management																
	Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	1	1 454 124	1 454 124 0	1 454 124 0	1		- 1		- 1		1 454 13			(1 454 124) (0		
	Number of households living in informal areas with solid waste removal service	-	168 300	168 300	168 300	-	-		-	-	-	168.90	368 80	-	(168 300)		
	Electricity Number of additional households living in formal areas provided with electricity connections.	-				-			-							KPI not measured in the first quarter of this financial year	
	Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					-											
	Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		1225	100 50	100	- 1		- 1		- 1		1	10	- 1	(100)		
																The variance is as a result of delays with the internal approval processes, due to new ways	
																of work within the COVID-19 restrictions and protocols. There were new preparations for	Community engagements are underway and
																	the work will commence in October A
																restrictions and also contractors had to prepare for work under restricted regulations and all these took longer than anticipated.	turnaround in anticipated in Q2. Projects are planned to commence in these areas Christiaan De Wet Drive, Jim Fouche
																However, all the processes have now been finalised and work in ready to start and a	Drive,Lombardy East/West,Poortview,Hendrik Potgleter,Allandale Road and Fourways
ı																turnaround is anticipated in Quarter 2.	Potgieter, Allandale Road and Fourways
	Socio-Economic Amerities 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		-			-				-				-	-	No budget was allocated for this financial year No budget was allocated for this financial	
	Number of clinics to be developed / upgraded				,										a	year	
																	a) Conclusion of professional service provision in respect of designs and bills of
																	quantities; b) Fast tracking of awarded contracts
																	through: o Micro management of project
																	implementation; o Weekly progress meetings and reporting;
																	o Ensuring early placement of orders for lead items: and
																1	o Fortnightly payments to ensure contractors have cash flow for accelerated
	Number of pre-schools / early childhood development centres to be developed / upgraded developed															No budget was allower of front in front	progress.
	Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded	-	-	- 1		-				-					1	No budget was allocated for this financial No budget was allocated for this financial	1
	Number of libraries to be developed / upgradeddeveloped		-			-								-	-	No budget was allocated for this financial year	1
	Number of museums / theatres and art galleries to be developed / upgraded	-								انبرا					-	No budget was allocated for this financial year	1
	Number of cemetries to be developed / upgraded	-	-			-				-					-	year No budget was allocated for this financial year	1
	Number of abbattoirs to be developed / upgraded	-				-		-						-	-	No budget was allocated for this financial year	1
	Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1	- 1	1						- :				- 1	1	year No budget was allocated for this financial No budget was allocated for this financial	1
															1	year	1
	Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other		11,060	2,500	800					_		210	so as		(800)	,	1
L	, and the control of				-										,000,		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ł
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 - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	r 1st Quarter	1et Quarter	2nd Quarter	2nd Quarter	er 3rd Quarter	r 3rd Quarter	Ath Quarter	4th Quarter	uarter Summary of Summary	f Summare of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2020/21	2020/21 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBI	Actual output for	output for 2020/21 as per	Variation	Reason(s) for variation	Kemedial action
	1	1									[3+5+7+9	1 [4+6+8+10]	Renort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS	_															
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-				-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-	-	-	-	-				-		
Number of informal settlements upgraded (services provided): In Situ																
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:																I
KMs of new paved roads to be built											1					I
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	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections			1		1		1							1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-		-	-		-	-	-	-				-		
Number of households living in informal areas with solid waste removal service									-					-		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-			-			-	-	-					-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-				-	-		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded			_	-	-	-	_	-	-	-	1		_	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded							_		_				_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	1		-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-		-	-	-		-		-	1		-	-		

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

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter				Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as per the	Planned output	Actual output	output	Actual output for 2020/21	for 2020/21 as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	3	4		6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	-	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)						1				1				-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-		-	-		-	-				-	-		
Number of households living in informal settlements targeted for upgrading			- 1		-		1			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										1				-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-		-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-		-		-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed										1				-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-				-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-		-			-	-			-	_		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu Number of additional households to be provided with water connections	5 -				- 1					1				-		
·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-	-	-		-	-		-	-				-	-		
Number of additional nodserious to be provided with sewer conflictions	-		-			-				-			-	-		
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	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-		-	-				-	-		
Number of additional street lights installed			- 1			- 1	- 1		- 1	1				-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-		-	-				-	-		
	-	-			-	-		-	-	- 1			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					1							:		- 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					1									-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
	1	ļ		1				1								

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements	5269	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	13853	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	20156	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	3422	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20212	Households
Number of households living in informal areas with access to refuse removal	5469	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 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
, rogramme / susprogramme / retronnance measures	beginning of	2020/21 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	- 2110000		nemedia deloi
	2020/21	per the	output	output	output	output	output	output	output	output	output	output for	2020/21			
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per									
													Annual			
	-	,	- 1	_	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
UARTERLY OUTPUTS	•	-	,		,		,						.,			
patial Development and the Built Environment:																
North and house and house and and an Architecture Council to the state of the state																
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																1
																1
Roads and storm water:		1			1				1							1
KMs of new paved roads to be built		_														1
KMs of new gravelled roads to be built		2	-			-	-	-					-			
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	797 989	25 000	5 000				_				5 000			_		
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	-	-	-	-		-	-	-		-	-			_		
Number of additional households to be provided with water connections	-	500	-	937			-				-	937	-	(937)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		65														
Number of additional households to be provided with sewer connections	-	500	-	159			-					159		(159)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	134	-	-	-	-	-	-	-	134	-	(134)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	1 66	-		-		-		-	1	-	(1)		
Number of households living in informal areas with solid waste removal service	-	-	-	66	-	-	-	-	-	-	-	66	-	(66)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	500	-	610	-	-	-	_	-			610		(610)		1
Number of additional high mast lights installed		2									-			,525)		1
Number of additional households provided with access to Free Basic Electricity	-	-	-	-			-							-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
		1			l				l							1
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	-	-	-	-	-	-	-				-	(1)		1
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1	1		1				-						(1)		1
	-												-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-		-	-	-	-		-	-		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-		-		-	-		1
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-			-	-		1
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								-						-		1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1												1 1		
,																1
		1			1				1							1
Local Economic Development and Job Creation:				417								417				1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 500	-	417	-	-	-	-	-			41/	-	(417)		1
		1				1							1			1

	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 - 2020/	21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
		ļ									[3+5+7+9]	[4+6+8+101	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development		- 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		- 1	-			1	-				-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ					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					1				1		-					
Roads and storm water:																
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	1				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		1		1	1				1		-		- 1			
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 Number of additional households to be provided with water connections					1						-					
realises 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		- 1	-			1	-				-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-		-	-	-	-		-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of 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														- :		
On the second se											1					
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					

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

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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
		ļ									[3+5+7+9]	[4+6+8+101	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development		- 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		- 1	-			1	-				-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ					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					1						-					
Roads and storm water:																
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	1				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		1		1	1				1		-		- 1			
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 Number of additional households to be provided with water connections					1						-					
realises 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	-	- 1	-	1		1	-				-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-		-	-	-	-		-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of 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														- :		
On the second se											1					
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					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	111	Sites
Number of households living in informal settlements	13858	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	3918	Households
Number of households in formal areas receiving water services	71482	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	13535	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	71482	Households
Number of households living in informal areas with access to refuse removal	8998	Households

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QUANTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2020/21	Actual output for 2020/21 as per Annual	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						ĺ										
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	-	-	-	-	-		-	-	-	-			-	-		
Number of dwelling units developed per nectare Percentage density reduction in total informal settlements					1				1							
Number of informal settlements targeted for upgrading	9	3	1	1	-		_		_		1	1	_	(1)		
Number of households living in informal settlements targeted for upgrading	18 000	1 000	1 000	623	-	-	-	-	-	-	1 000	623	-	(623)		
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	2	-	-	-	-	-	-	3	2	-	(2)		
Number of informal settlements upgraded (services provided): In Situ		· .		1.	-		-		-		1	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	20 000	526	2 526	1	-		-		-		526	1	-	(1)		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced	20 000	520	520		1				1		-			- 1		
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200				_				200					
Roads and storm water:																
KMs of new paved roads to be built	-			-		-		-		-			-			
KMs of new gravelled roads to be built	-	-	-		-	-	-		-		-		-	- 1		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-				-	- [
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-		-	-	-	-			-	-	Not on the SDBIP this Financial Year	
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-		-		-				-	-		
Number of new busytaxi 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	274															Budget challenges to rollout Water Borne
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	285	200	90	90	-	-		-	-	-	90	90	-	(90)		
Number of additional households to be provided with sewer connections	13 858	-			-	-	-	-	-	-	-		-	-		Budget challenges to rollout Water Borne
Solid Waste Management Number of additional households provided with access to weekly refuse removal	47			30								20		(30)		
Number of additional nousenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	- 4/	4		30 4					1			4		(30)		
Number of households living in informal areas with solid waste removal service	30		-	15	_		_		_			15	_	(15)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	9 940		-	-	-	-	-	-	-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		5 000	500	- 554							500	554		(554)		
Number of additional street lights installed	-	-	-		-		_		_				_	(334)		
!																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	7	٠.	· .	1.	-		-	-	-		1	1	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	1	1	-		-	1	-				-	(1)		
number of party results to be developed y digitated																
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	1	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														[]		
Number of cemetries to be developed / upgraded	-		-		-	-	-	-		-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of the safety and emergency facilities to be developed / upgraded				-			1		-		1		-	· ·		
					1											
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 110	5	-	-		-		-	-	5		-	-		
1	1	1	1		11	1	1		1		1		1	1	l .	1

GT484 - Merafong City

	status	
Number of sites currently serviced with electricity, water (house connection), sewera	ge removal	i
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 dev	relopment	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a	week)	Households
Number of households living in informal areas with access to refuse removal		Households
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JARTERLY PERFORMANCE REPORTS - 2020/21	L
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21	Target for 2020/21 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	Actual output for 2020/21 as per	Variation	Reason(s) for variation	Remedial action
		ļ									[3+5+7+9]	[4+6+8+101	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-	- 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	-	- 1	-			1	-				-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ					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					1						-					
Roads and storm water:																
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	1				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		1		1	1				1		-		- 1			
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 Number of additional households to be provided with water connections					1						-					
realises 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	-	- 1	-			1	-				-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-		-	-	-	-		-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of 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														- :		
On the second se											1					
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					

	status	
Number of sites currently serviced with electricity, water (house connection), sewers	ige removal	i
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 de-	velopment	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once	a week)	Households
Number of households living in informal areas with access to refuse removal		Households
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JARTERLY PERFORMANCE REPORTS - 2020/21	L
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QUARTERLY PERFORMANCE REPORTS - 2020/21		1					1									
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2020/21		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	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
	-	1	-		-		-		-	-	[3+5+7+9]	[4+6+8+10]	Panart	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-	-		-	- 1		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-		-		-	-	-				-	- 1		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		-	-	-				-	- 1		
	-	-	-		-		-	-	-				-	- 1		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-		-		-	-	-				-	-		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-			-		-		-					- 1		
Number of fide deeds transferred to engine beneficiallies	-		-	-	-		-		-	-			-	1		
oads 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	-	-	-				-		-				-	-		
ransport:																
ransport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	-		-	- 1		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-		-	-	-		-		-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-		-	-		-	-	-				-	- 1		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-			-	-		-		-		į.			-		
Number of nouseholds living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-			-	- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities							1		1							
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of all trade has developed forwarded											l					
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														- 1		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														- 1		
Number of markets to be developed / upgraded														- 1		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:							1		1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
						1										1

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

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as per the SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per											
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS atlal Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	_		-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements								- 1								
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		1						1	1		-		1	-		
Number of informal settlements upgraded (services provided): In Situ	-		-				-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		1							1		-		1	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-									-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones					-			- 1			-			-		
insport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
/ater																
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								- 1				1				
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		1						1	1		-		1	-		
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								- 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	-	-	-		-		-	-	-	-	-		-	- 1		
Number of nuseums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of fire safety and emergency facilities to be developed / upgraded									-		-					
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																