EKU - Ekurhuleni Metro

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova		
service and solid waste removal service	900782	
Number of households living in informal settlements	164718	Househol
Number of hectares of land already acquired and suitable for human settlements development	500	hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity	6000	Househol
Number of households in formal areas receiving water services	900782	Househol
Number of households living in informal areas receiving water services	191000	Househol
Number of households in formal areas receiving sewerage services	900782	Househol
Number of households living in informal areas receiving sewerage services	180865	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
number of nouserolas in formal areas with kerb side refuse removal services (once a week)	718655	
Number of households living in informal areas with access to refuse removal	164669	Househol

MARTERIA	PERFORMANCE	DEDODTS -	2020/21

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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2020/21	Actual output for 2020/21 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Keport	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Number of hectares of land procured and suitable for Greenfields development	6 293					146					120	146				Not applicable
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	6 293	120			- 60	146	30		30		- 120	140		(146) yield in terms of hectares Not applicable	Not applicable Not applicable
Number of hectares of land proclaimed (township establishment completed)	-	-		-						-	-		-	-		Not applicable
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	-	-	-					-	-			-	-		
Number of informal settlements targeted for upgrading		3					1		2		3			-		
Number of households living in informal settlements targeted for upgrading	421 675	3 000	600	821	600	221	800	262	1 000	-	3 000 35	1 304	-	(1 304	The projects which were earmarked for	It is advised that the target be adjusted
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	86	35						-	35							
Number of informal settlements targeted for formalisation (services provided): Relocated	421 675	3 000	600	821	600	221	800	262	1 000	-	3 000	1 304	-	(1 304	The projects which were earmarked for	It is advised that the target be adjusted
Number of households living in informal backyard rental agreement Number of sites serviced	381 657	2 209					1		2 209		2 209			-		
Number of Title deeds transferred to eligible beneficiaries	73 000	4 000	500	788	500	699	500	933	500		2 000	2 420		(2 420	beneficiaries to address the backlog	Not Applicable
Roads and storm water:																
KMs of new paved roads to be built					0.90						14	10				
KMs of new gravelled roads to be built KMs of new gravelled roads to be built		- 16			0.89	4	. 4					- 10		(10	The reported over-achievement relates to most	Not applicable
KMs of roads resurfaced/rehabilitated/resealed	-	2 210	690	140	610	344	312		311	-	1 923	484	-		Performance in this indicator was negatively	
KMs of storm water drainage installed in addition to current ones	-	30	-		8	11	6		16	-	30	11	-	(11	The reported over-achievement relates to most	Not applicable
Transport:																
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	-	-	-	-		-	-		-	-			-	-		
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	4 893	600 100	-	349	200	484	200	50	200	-	600	883	-	(883)	Indicator is demand driven on the basis of	Future targets to be informed by current trends
Number of additional indescribins to be provided with water connections	4 033	100														
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	125, 598	1 000	200	1 629	200	100	200	81	200	-	800	1810	-	(1 810	Most toilets were installed in the Last quarter	Set targets according to performance trends
Number of additional households to be provided with sewer connections	4 893	-	-	-						-	-		-	-		
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	125, 598	718 655	718 655	718 655	718 655	718 655	723 890	723 890	723 890		2 885 090	2 161 200	-	(2 161 200	N:B The number of households is non-	
															cumulative. The 718 655 households referes to the number of household that	
															routinely receive solid waste removal	
															services and it does not refer to new or	
															additional households receiving such services.	Not applicable
Electricity Number of additional households living in formal areas provided with electricity connections	115, 375	5 000	-	-	1 000	1 490	1 500	1 137	2 500	-	5 000	2 627	-	(2 627	732 households in Vumbuka Hostels A, B & C	Contractors on site and work in progress.
														, i	and 758 households in Alra Park I S phases A, B & C were electrified	
Number of additional high mast lights installed	95	45	-	-	10	14	15	4	20	-	45	18	-	(18		All contracts are in place and contractors on
															Settlement., 2 in Kwa Thema and 6 in Thokoza.	site.
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	722	300	-	-	- 50	210	100	- 98	-	-	150	308	-	- (200	15 street lights were installed in Thokoza and	All contracts are in place and contractors as
Number of additional street lights installed	722	300			30	210	100	30				-		(300	195 in Daveyton.	site.
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														- 1		
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of markets to be developed / upgradec Number of fire safety and emergency facilities to be developed / upgraded	1	1												- :		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	14 000	3 000	835	3 500	773	3 000		4 500	-	14 000	1 608	-	(1 608	The underachievement is attributable to the	Following up with departments on a
1																

BIB - City Of Johannesburg

and - City Of actionistically		
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	1
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		1
and solid waste removal service	1622424	
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 living in informal areas receiving sewerage services	78184	Households 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														
	233300	,														
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	Actual output	Planned output	Actual output for 2020/21	for 2020/21 as per Annual									
		SDBIP	as per SOBIP		as per SDBIP		as per SOBIP		as per SDBIP		as per SOGIP		Report			
	1	2	- 1				,			13	[2+5+7+9] 11	[0+6+8+10] 12	13	(18-02) 16		
QUARTERLY OUTPUTS																
Number of hectares of land procured and suitable for Greenfields development		215			-	-	-		-							Mayoral Committee approved report to acquire
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-					-		land in Zandspruit. The Department is expecting
Number of hectares of land proclaimed (township establishment completed)	-								-					-	N/A	
Number of dwelling units developed per hectare	-		-		-		-		-				-	-	N/A	
Percentage density reduction in total informal settlements	-		-		-		-		-				-	-		
Number of informal settlements targeted for upgrading	-	30	-		-		-		-				-	-	Annual Target	Matholesville Oraft layout (accepted by community on the Matholesville)
Number of households living in informal settlements targeted for upgrading	-	80 667	-		-		-		-				-	-		Matholesville -Draft layout (accepted by community on the
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ	-		-		-		-		-				-	-	N/A	
Number of informal settlements upgraped (services provided): in Setu. Number of informal settlements targeted for formalisation (services provided): Relocated.	-						-						-	-	N/A	The Department identified 12 informal
Number of incomas sectioners: sargeted for formassassion (services provided); selectated Number of households living in informal backyard rental agreement		12			1										Annual Target	The Department identified 12 informal settlements to be relocated to Temporary
Number of sites serviced		800			200		350								The City is not implementing this KPI. Zandspruit Dxt 84- (701) HDA appointed a profession team during February	Zandspruit Ext 84- Designs for and sewer will be submitted by 1st
Number of Title deeds transferred to eligible beneficiaries		3 900	500	620	750	1 119	1 500	1 640			2.7			(3.379	HDA appointed a profession team during February	Designs for and sewer will be submitted by 1st
Roads and storm water:																
	l														1	
XMs of new paved roads to be built	414	21	5	6	Skm	4.53km		2	3		Invalid Input	trouble toput	-	invalid input		
XMs of new gravelled roads to be built	-														1	
KMs of roads resurfaced/rehabilitated/resealed	-	112	-	3	-	35.07km	-		-			Broaded Imput	-	Invalid Input		
KMs of storm water drainage installed in addition to current ones	-	2	0	2	0.3km	Okm	1	-	1		Imald Input	treated toput	-	Invalid Input		
transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-		-						New pedestrian walkways are constructed as part	
Number of new bus terminals or tasi ranks to be constructed		2													of the gravel roads built These two projects are currently being	
Number of new bus/taxi stops to be constructed	-				-		-		-					-	implemented d(2) uring 2020/2021.	
Arrass to Servines																
Access to Services:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	100	25	18	15 2 650	650	37 4 171	-	23 4 620		12.0			(18	The target was not met due to the delay in	Allocation of contractors to additional
Number of additional households to be provided with water connections	13 177	12 920	25 1 000	1 782	2 650	650	4 171	4 623	4 620	-	12 6	70	-	(7 055	A shortfall of 2 000 households at Princess	Johannesburg Water is accelerating process
Sowerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller. Number of additional households to be provided with sever connections.	103 533	2.895	500		990		1 200	768	1 159					(768	All processes have now been finalized , Target was not met, due to the delay in	A new tender was advertised and closed in
Solid Waste Management																
Number of additional bouseholds provided with acress to weakly refuse removal	-	1 454 124	1 454 124	1 454 124	1 454 124	1 454 124	-	-	-	-	2 908 2	29082		(2 908 248		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- 1	168 300	168 300	158 300	168 300	168 300	168 300	158 300	- 1		50490	900.00		(504 900		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-						300	82	-			9)		(82	All processes have now been finalized , stakeholder engagements initiated and	
															construction is expected to commence in	
Number of additional high must lights installed					N/A	N/A	-		-		Invalid Imput	troubld toput	-	invalid input	KPI not measured in the first quarter of this financial year	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	100 1 225	100	100	- 220	. 198	100	100 345	-		2		-	(200	financial year	
Number of additional street lights installed	-	1 225	50		220	198	180	345	-		-			(743		Community engagements are underway and the work will commence in October . A
															The variance is as a result of delays with the internal approval processes, due to new ways	turnaround in anticipated in Q2. Projects are planned to commence in these areas
															internal approval processes, due to new ways of work within the COVID-19 restrictions and protocols. There were new preparations for	Christiaan De Wet Drive, Jim Fouche Drive, Lombardy
															work to be executed under COVID-19 restrictions and also contractors had to	East/West,Poortview,Hendrik Potgieter,Allandale Road and Fourways
																Potgeter, Allandale Road and Fourways
															and all these took longer than anticipated. However, all the processes have now been finalised and work in ready to start and a	
															finalised and work in ready to start and a turnaround is anticipated in Quarter 2.	
Socio-Economic Amerities														1		
Number of community halls to be developed / upgraded	-		-	-	N/A	N/A	-	-	-		mold topat mold topat	Smalld Input Smalld Input	-	Invalid Input	1	
Number of sports fields and stadia to be developed / upgraded Number of parks / letuure facilities to be developed / upgraded					N/A N/A	N/A N/A					Imald Input	treated treat		Invalid Input	No budget was allocated for this financial year	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					~~	7/4									No budget was allocated for this financial year There are 2 project which the Health	
number or direct to be developed / upgraded	-	,		,			-		2			ĺ		(4	Department is executing with LISDS, namely:	
															Bophelong Clinic Project is 95% completed.	Fast tracking of awarded contracts through:
																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
															Naledi Clinic Detailed designs completed. Critical design elements being reviewed (Ideal	Bern; and o Fortnightly payments to ensure contractors have cash flow for accelerated progress.
															Clinic Bennisoments)	have cash flow for accelerated progress.
															Construction to start in Q3.	
Number of pre-schools / early childhood development centres to be developed / usersided developed					N/A	N/A					Imald Input	trealed toput		Invalid Input	This project is at an arbanoad stage of	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded					N/A	N/A					Invalid Input.	treated toput		invalid input invalid input	This remiert is at an arbanous stans of No budget was allocated for this financial year	
Number of libraries to be developed / upgradeddeveloped					N/A	N/A					Invalid Input.	treated toput		Invalid Input	No budget was allocated for this financial year	
Number of museums / theatres and art galleries to be developed / upgraded	-				N/A	N/A					treated triput.	trouble toput	-	Invalid Input	No budget was allocated for this financial year	
Number of cemetries to be developed / upgraded					N/A	N/A					Invalid Input	trouble toput		Invalid Input	No budget was allocated for this financial year	
Number of abbattoirs to be developed / upgraded					N/A N/A	N/A N/A					Imald Input	treated toput		Invalid Input	No budget was allocated for this financial year	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					N/A	N/A N/A					Imsalid Imput Imsalid Imput	Smalld Input Smalld Input		invalid input invalid input	No budget was allocated for this financial year No budget was allocated for this financial year	
														1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		11.57	2477		28 000	1,000	B 100	4.777			38.0			(6.741	J	
reasses or assessment jobs to be created using the Expanded Public Works Programme guidelines and other		11 060	2500	800	28 000	1683	# 100	+ 258			38.0			(9.741	1	1

TSH - City Of Tshwane

	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	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 2020/21	2020/21 as per the	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual output for	output for			
	2020/21	SDBIP	as per SDBIP	output	as per SDBIP	2020/21	as per Annual									
	,	2	3	_						10	[3+5+7+9] 11	[4+6+8+10] 12	11	[13-12] 14		
QUARTERLY OUTPUTS	·	- 1	,	·	3	-	,	-	,			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 Brownfield development	-	-	-								-			-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-								- 1					
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	3 000	17 245	17 245		17 245	17 245	17 245		17 245		68 980	17 245		(17 245)	underachievement were not provided	
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	2	8	-	-					8		8					
Number of households living in informal backyard rental agreement Number of sites serviced	3.802	1 380			500		880				1380					
Number of Title deeds transferred to eligible beneficiaries	2 000	680	250	33	250	147	250		250		1 000	180		(180)	months of Oct & Dec 2020. The department	
Roads and storm water:	1000			33	- 2.0	247								(100)	months of oct a Dec 2020. The department	
															'	
KMs of new paved roads to be built				-		-		-		-		-		-		
KMs of new gravelled roads to be built				-		-					94	-				
KMs of roads resurfaced/rehabilitated/resealed	144 21.52	94	1.	- 1	20	1.	50	1.	24 10		94 15				delay in the appointment o the Service As part of the turnaround strategy the	
KMs of storm water drainage installed in addition to current ones	21.52	15	- 1	5	•			- 1	10					(8)	As part of the turnaround strategy the	
Transport:															1.032	
KMs of new pedestrian walkways to be constructed				-		-		-		-	-	-			1.032	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-						-	-			-		
Number of new bus/taxi stops to be constructed	50	149	15	-	30	44	45	-	60	-	150	44	-	(44)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a		2 004													This is an Annual Target and will be	
Number of additional households to be provided with water connections	7 174	5 000	1 200	1 202	1 800	3 732	1 000	703	1 000		5 000	5 637		(5 637)	Although the KPI recorded a variance of -	
<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.	7 032	1 913		108	1		100				100	108			This is an Annual Target and will be The inclusion/linking of application driven	
				-										(200)	The measury mixing or application arriven	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	2 338	2 338	2 338	2 338	2 338	2 338	2 338	2 338		9 352	7 014		(7 014)	l	
															Comment: The City provides waste removal services to a total of 2338 formal areas as	
															categorised on the City's GIS dermacation	
Number of waste minimisation projects initiated/ upgraded	-										-					
Number of households living in informal areas with solid waste removal service	-	1	1	1	1	1	1	1	1	1	4	4		(4)		
															Comment: The City provides waste removal	
															services to all household dwellers living in infomal settlements in the Tshwane region	
															ilional settlements in the Ishwalle region	
Electricity																
Number of additional households living in formal areas provided with electricity connections	4 237	1 200	300	227	400	312	200	385	300		1 200	924		(924)	Comment: It must be noted that This a	
															demand/application driven KPI, so more	
															applications were received during quarter	
															three as compared to othe rquarters.	
Number of additional high mast lights installed	22	12	-				7		5		12	-		-	The underachivement was a result of the	
															delay in the appointment o the Service Provider	
Number of additional households provided with access to Free Basic Electricity											-				Flovidei	
Number of additional street lights installed	509	1 200	-	-			700		500		1 200	-				
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-		-		-				
Number of sports fields and stadia to be developed / upgraded				-		-		-		-		-				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-				-	-	-	-	-		
Number of clinics to be developed / upgraded											-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-		-		-		-	-	-				
Number of community swimming pools to be developed / upgraded	-	1	-	-	1	0	1	-	1	-	3	0		(0)	1	
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 abbattoirs to be developed / upgraded											- 1					
Number of markets to be developed / upgraded				-							-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-			-	-				
Local Economic Development and Job Creation:											21800	3 103				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	18 312	29 000	800	2 240	6 000	683	6 000	180	9 000	-	21 800	3 103	-	(3 103)	1	
	1	L					L								1	

GT421 - Emfuleni

	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	31091	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	69333	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	183438	Households
Number of households living in informal areas receiving water services	73263	Households
Number of households in formal areas receiving sewerage services	181516	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)	190207	Households
Number of households living in informal areas with access to refuse removal	221435	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quart~	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 2020/21	2020/21 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2020/21	variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2020/21	as per Annual									
	1	2	3	4	5	6	7		,	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-		-			-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)									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																
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		- 40	1.	- 10	1.		1.	1			- 30	- 33				
Number of Title deeds transferred to eligible beneficiaries Roads and storm water:	-	40	10	10	10	10	10	13	-	-	30	33	-	(33)		
KMs of new paved roads to be built KMs of new gravelled roads to be built		30		- 10			- 10	56			15	- 66		(66)		
KMs of roads resurfaced/rehabilitated/resealed		7			5	5	1	2			6	7		(7)		
KMs of storm water drainage installed in addition to current ones	-	1 000	300	263	200	4 563	250	2 083		-	750	6 909		(6 909)		
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					1	-					
Access to Services:																
Access to Services: Water																
																
Number of additional water service points to be installed for informal settlement dwellers within a Number of additional households to be provided with water connections	1	2 500	-		2 000	1	:	i	500	- 1	2 500		- 1		All informal settlements has access to water Household connections are done as and	Access is provided as an when requeste All formalise households has access to
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	1	:	1	- 1	- 1	1	:		:	1	-		- :		ELM does not provide sanitation services to Household connections are done as and	All formalise households has access to
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	50	40	40	54	40	54 2	69	69			149	177		(177)		
Number of households living in informal areas with solid waste removal service		-		31 228		31 228					-	62 456		(62 456)		
Electricity.																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		-	-	-	-	-	100	8	-		100		-	(8)		
Number of additional households provided with access to Free Basic Electricity								77 853				77.853		(77 853)		
Number of additional street lights installed	-	-	-	-	-		-	-		-	-		-			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
· · · · · · · ·	9		9								- 1				No Programmes as there are no funding available	
Number of sports fields and stadia to be developed / upgraded	18	-	18		-		-			-	18		-		No Programmes as there are no funding available	
Number of parks / leisure facilities to be developed / upgraded	170	-	170		-			-			170				Activity is not included in the SDBIP. No	
Number of clinics to be developed / upgraded											-				funding available. Development only if	
															Province is assisting with the upgrading of new clinics. There are no plans for new	Gauteng Department of Health must p and execute any developments /
															upgrading of clinics in ELM.	upgrading of clinics
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	6		6								- 6				There are no plans for building of new No Programmes as there are no funding	Gauteng Department of Social
															available	
Number of libraries to be developed / upgradeddeveloped	3	-	3		-						3		-		Community unrest. Contractor delays	None to be taken by ELM. Projects don by Gauteng Province
Number of museums / theatres and art galleries to be developed / upgraded	1	-	1	-	-		-			-	1			-	Project was never budgeted for	,
Number of cemetries to be developed / upgraded	1		1								1				Activity is not included in the SDBIP. Will be	
															addressed with the revision of the SDBIP.	
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	295	120	40		50	-			-		90		-			

	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 Households living in Informal sectionies		
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		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		Households

Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter			4th Quarter		Summary of Su		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	output or	Actual utput for 2020/21	output for 2020/21 as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4 11	4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-		-			- 1		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		-				
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	-	-	-	-	-	-	-	-	-	-		-	-	-		
-	-		-	-	-	-	-	-	-	-		-	-			
ds and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
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	797 989	25 000	5 000		10 000	-		1			15 000			-		
sport:					10 000											
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								
ess 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	-	500	-	937	-	- 974	-	-	-	-		1911	-	(1911)		
Number of additional flouserious to be provided with water conflections		300		337	-	3/4		-		-				(1511)		
werage																
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	-	102	-	-	-	-	-	261	-	(261)		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	134	-	300	-	-	-	-	-	434	-	(434)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service				1 66	- 1	1 66					-	132	-	(2) (132)		
				-										(/		
ectricity Number of additional households living in formal areas provided with electricity connections		500		610		653						1 263		(1 263)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		500	-	610		1		1		1		1 203		(1 263)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	- 1	-	-	-	-	-	-	-	- '		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	- 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1	1		1		3	-		-			4		(4)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-			-		-					- 1		
Number of community swimming pools to be developed / upgraded					-	-					-	-				
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-	-	-	-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-			-		-	-		-					- 1		
Number of abbattoirs to be developed / upgraded					-						-	-				
Number of markets to be developed / upgraded	-	٠.	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		1			-					-		-	-	- 1		1
al Economic Development and Job Creation: Jumber of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 500		417		824						1 241		(1 241)		1
winder or additional poor to be created using the expanded rubble works. Frogramme guidelines and		1 300		41/	-	024								(1 241)		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					

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	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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UARTERLY PERFORMANCE REPORTS - 2020/:	21
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QUARTERLY 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	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 2020/21	Actual output for 2020/21 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Ronard	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
pattal bevelopment and the bant 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 procedured (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 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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:																
KMs of new paved roads to be built				-	_						l .		_			
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:																
<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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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			1		1		1		1		-			- 1		
Number of additional households to be provided with sewer connections					-	-							-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-			-		-	-	-					-		
Number of nouserious 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 nouseholds provided with access to Free Basic Electricity Number of additional street lights installed											-					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-										-			-		
Number of clinics to be developed / upgraded																
Number of 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	-	55	-	-	55	70	-	-	-	-	55	70	-	(70)		
	1	1	1		1	1	1		1				1	1 1		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
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	71482	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	13584	Households
Number of households in formal areas receiving sewerage services	71482	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	
Number of households living in informal areas with access to refuse removal	8998	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21	I															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output	Actual output for 2020/21	Variation	Reason(s) for variation	Remedial action
	2020/21	per the	output	Actour output	output		output	Actual output	output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	-		-		-	-					[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development															Indicator not part of the 2020/21 SDBIP	
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development															Indicator not part of the 2020/21 SDBIP Indicator not part of the 2020/21 SDBIP	
Number of hectares of land proclaimed (township establishment completed)			-				_							-	Indicator not part of the 2020/21 SDBIP	
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-			-	-	Indicator not part of the 2020/21 SDBIP	
Percentage density reduction in total informal settlements	-	-	-		-	-	-	-	-	-			-	-	Indicator not part of the 2020/21 SDBIP	
Number of informal settlements targeted for upgrading	18 000	1 000	1 1000	623	-		-			-	1 000	623	-		No target for 2nd quarter	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	18 000	1 000	1000	023							3	2		(623	To be reported on Quarter 4 No target for 2nd quarter	
Number of informal settlements upgraded (services provided): In Situ							-						-	-	Indicator not part of the 2020/21 SDBIP	
Number of informal settlements targeted for formalisation (services provided): Relocated	5	2	2	1	-	-	-	-	-	-	2	1	-	(1	Tto be reported in Quarter 4	
Number of households living in informal backyard rental agreement	20 000	526	526	-	-	-	-	-		-	526		-	-	No target for 2020/21	
Number of sites serviced	2	1	-		-		-	-	-	-	200		-	-	To be reported on Quarter 4	
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200		-	-	-	-	-	-	200		-	-	Delays due to COVID 19	
Roads and storm water:																
KMs of new paved roads to be built					- 2	-					,	,				
KMs of new gravelled roads to be built						.*								- (2	to as per the comminity request	
KMs of roads resurfaced/rehabilitated/resealed	-	5	-		-	-	2	2	3		5	2	-	(2		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-		-			-	-	Indicator not part of the 2020/21 SDBIP	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-			-		-	-		-			-	-	Not on the SDBIP this Financial Year	
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed		-		1	-		-	-		- 1			-	-	Not on the SDBIP this Financial Year Not on the SDBIP this Financial Year	
Number of new basylaxi stups to be constructed	-			-						-					Not on the SDBIP this Financial Year	
Access to Services:																
Western																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radius			_	-	_					_					To be reported in Quarter 4	
Number of additional households to be provided with water connections	274	-	-		-	-	1 105	1 105		-	1 105	1 105	-	(1 105	No new connections	Budget challenges to rollout Water Borne
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	285	200	90	90	-	-	-	-	-	-	90	90	-	(90	0)	
Number of additional households to be provided with sewer connections	13 858	-	-	-	-	-	94	94	-	-	94	94	-	(94	Targets remain static on a quarterly basis as	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	47	50	-	30	-	-	-	-	-	-		30	-	(30	9	
Number of waste minimisation projects initiated/ upgraded		4	-	4	4	4	3	3	3	-	10	11	-	(11	1)	
Number of households living in informal areas with solid waste removal service	30	-	-	15	15	15	15	15	15	-	45	45	-	(45	5)	
Electricity			1													
Number of additional households living in formal areas provided with electricity connections	9 940			-	300	499	-			-	300	499	-	(499	0	
Number of additional high mast lights installed			-		-		-						-	,	Not on the SDBIP this Financial Year	
Number of additional households provided with access to Free Basic Electricity		5 000	500	554	1 500	1 909	1 500	793	1 500	-	5 000	3 256	-	(3 256		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-	Not on the SDBIP this Financial Year	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	7	-	-	-	-	-	-	-	-	-			-	-	Not on the SDBIP this Financial Year	
Number of sports fields and stadia to be developed / upgraded		1	1	1	-	-	-	-		-	1	1	-	(1)	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-	Not on the SDBIP this Financial Year	
Number of clinics to be developed / upgraded							_								Not on the SDBIP this Financial Year	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	1					_	-						-	To be reported in Quarter 4	
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-	Not on the SDBIP this Financial Year	
Number of libraries to be developed / upgradeddeveloped		2	-	-	-	-	-	-	-	-			-	-	Not applicable for the quarter	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-		-			-	-	Not on the SDBIP this Financial Year Not on the SDBIP this Financial Year	
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded															Not on the SDBIP this Financial Year Not within the powers and functions of the	
an according a above															municipality	
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-	Not within the powers and functions of the	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	Not within the powers and functions of the	
															municipality	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1 110						174	1 240		1 321	174			l) To be reported in Quarter 4	

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	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				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), 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		1					1								December 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	-	-	-		-		-	-	-				-	- 1		
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																