NC451 - Joe Morolong

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage 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 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				2nd Quarter							Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2020/21 as		Actual output		Actual output	Planned	Actual output		Actual output		Actual output				
	2020/21	per the SDRIP	output as per SDBIP		output as per SDBIP	tor 2020/21	as per Annual Report									
		35511	us per soon		мероп											
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-		-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-	100	-	-		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-					-	7		100	-				-		
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	-	-	-	-	-	-		-		-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-		-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-		-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-		-		-			-	-		
Roads and storm water:		1	1													
KMs of new paved roads to be built	_	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-		-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	100	-		-				-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-		-	100	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-		-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	- 1			-	-			1	-	-		-	-		
Number of additional households to be provided with water connections	-	-			-					-				-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_		_	-	_		-	-	-					_		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_				_	-	-		-	_			-	_		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-		-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed		-	-		-	-			-		-		-	-		
,																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-		-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of remetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																

NC452 - Ga-Segonyana

	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	9417	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	7396	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	9142	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)	4350	Households
Number of households living in informal areas with access to refuse removal		Households
		-

QUARTERLY PERFORM	ANCE REPORTS - 2020/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	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	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		•	,	_	,					10			.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						_		_								
Number of hectares of land procured and suitable for Brownfield development	_	-	-	-	-		-	-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-		-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1														
Number of informal settlements targeted for upgrading with upgrading plans	_	-	-	-	-		-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		1									-					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built		2	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	2	-	-	-		-	-	-	-			-	-		
kws or storm water dramage installed in addition to current ones	-		-		-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		5		-	-	-	-	-	-	-	-	-	-	-		
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	4 350	4 350	4 350	4 350	4 350	4 350	-	-	-	-	8 700	8 700	-	(8 700)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity					1		1						1			
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		-	-	-	-		-	-	-	-	- 1		-	-		
reamoer or additional street lights installed	-		-	-	-		-	-					-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	1		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1		-	-		-	-	-	-	- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	_		_		_		-	-	-	-	-			
Number of community suimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of 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		278	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
			1						1							l

NC453 - Gamagara

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

JARTERLY 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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1						1					1

DC45 - John Taolo Gaetsewe

	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	19047	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

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 / retrombute measures	beginning of	2020/21 as	Planned	Actual	output for	Junation	neusonas nos variacion	nemedia dellon								
	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	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS	_												-			
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		n/a		n/a		n/a		_	_			Invalid Input		Invalid Input		
Number of hectares of land procured and suitable for Brownfield development	_	n/a	_	n/a		n/a						Invalid Input		Invalid Input		
Number of hectares of land proclaimed (township establishment completed)	_	n/a		n/a		n/a						Invalid Input		Invalid Input		
Number of dwelling units developed per hectare	-	n/a	-	n/a		n/a			-			Invalid Input	-	Invalid Input		
Percentage density reduction in total informal settlements	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of informal settlements targeted for upgrading	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of households living in informal settlements targeted for upgrading	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of informal settlements targeted for upgrading with upgrading plans	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input Invalid Input	-	Invalid Input		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	n/a n/a		n/a n/a		n/a n/a	-	-				Invalid Input		Invalid Input Invalid Input		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	n/a n/a		n/a n/a		nya n/a		-	-	-		Invalid Input	-	Invalid Input		
Number of sites serviced		n/a		n/a		n/a						Invalid Input		Invalid Input		
Number of Title deeds transferred to eligible beneficiaries		n/a		n/a		n/a						Invalid Input		Invalid Input		
-																
ads and storm water:		1			1				1		1					
KMs of new paved roads to be built	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
KMs of new gravelled roads to be built	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed	-	n/a		n/a		n/a	-	-		-		Invalid Input		Invalid Input		
KMs of storm water drainage installed in addition to current ones	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
					1				1		1					
ansport:																
KMs of new pedestrian walkways to be constructed	-	n/a		n/a		n/a	-	-				Invalid Input		Invalid Input		
Number of new bus terminals or taxi ranks to be constructed	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input Invalid Input	-	Invalid Input		
Number of new bus/taxi stops to be constructed	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
radius Number of additional households to be provided with water connections		n/a	_	n/a		n/a						Invalid Input		Invalid Input		
		190		11/4		.,,,								mvana mpat		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	n/a	-	n/a		n/a	-	-				Invalid Input	-	Invalid Input		
Number of additional households to be provided with sewer connections	_	n/a	_	n/a		n/a						Invalid Input		Invalid Input		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	-	n/a n/a		n/a n/a		n/a	-	-				Invalid Input	-	Invalid Input Invalid Input		
Number of households living in informal areas with solid waste removal service	-	n/a	-	n/a	-	n/a	-	-	-	-		invalid input	-	Invalid Input		
Electricity		1			1				1		1					
Number of additional households living in formal areas provided with electricity connections	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of additional high mast lights installed	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of additional households provided with access to Free Basic Electricity	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of additional street lights installed	-	n/a	-	n/a	-	n/a	-	-	-	-	-	Invalid Input	-	Invalid Input		
					1				1		1					
Socio-Economic Amenities												Invalid Input				
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		n/a n/a		n/a n/a	-	n/a n/a	-	-	-	-		Invalid Input Invalid Input	-	Invalid Input Invalid Input		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		n/a n/a		n/a n/a		n/a n/a		-				Invalid Input		Invalid Input Invalid Input		
Number of clinics to be developed / upgraded		n/a		n/a		n/a						Invalid Input		Invalid Input		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	n/a		n/a		n/a	_			-		Invalid Input		Invalid Input		
Number of community swimming pools to be developed / upgraded	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of libraries to be developed / upgradeddeveloped		n/a		n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
Number of museums / theatres and art galleries to be developed / upgraded		n/a		n/a	-	n/a	-	-	-			Invalid Input Invalid Input	-	Invalid Input		
Number of cemetries to be developed / upgraded	-	n/a		n/a	-	n/a	-	-	-	-		Invalid Input Invalid Input	-	Invalid Input		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		n/a n/a		n/a n/a	-	n/a n/a			-			Invalid Input		Invalid Input Invalid Input		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		n/a n/a		n/a n/a		n/a n/a						Invalid Input		Invalid Input Invalid Input		
reamour or mic survey and emergency racinities to be developed / appraised		./.a		11/4		.40		-						vanu mput		
ocal Economic Development and Job Creation:	L															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	n/a	-	n/a	-	n/a	-	-	-	-		Invalid Input	-	Invalid Input		
other municipal programmes																

NC061 - Richtersveld

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	4570	
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	15	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	45	Households
Number of households in formal areas receiving water services	4570	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	4570	Households
Number of households living in informal areas receiving sewerage services	2	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4570	Households
Number of households living in informal areas with access to refuse removal	45	Households

ARTERLY 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 SDBIP	Planned output as per SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual											
											[3+5+7+9]	[4+6+8+10]	Ronard	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:	1															
and bevelopment and the bank environment.																
Number of hectares of land procured and suitable for Greenfields development	15	-	-	-	-	-	-	-	-	-	-		-	-		
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	45	45	-	-	-	-	-	-	-	-	-		-	-		
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	45	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	100	30	-		-		-	-	-	-	-		-	-		
-																
ds and storm water:	1						1						1			
KMs of new paved roads to be built	_	-	-		-	-	-	-	-		-		-	_		
KMs of new gravelled roads to be built	_	_	_		_		_		_		-		_	_		
KMs of roads resurfaced/rehabilitated/resealed											_			_		
KMs of storm water drainage installed in addition to current ones	_										_			_		
kwis or storiii water dramage installed in addition to current ories	_							-					-	- 1		
nsport:																
isport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-		-		-	-		
ess to Services:																
<u>ater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-		-		-	-		
radius Number of additional households to be provided with water connections	20	20	20	20							20	20		(20)		
Number of additional nouseholds to be provided with water connections	20	20	20	20	-	-	-	-	-		10		-	(20)		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	45	45	2	2	-	-	-	-	-	-	2		-	(2)		
														- 1		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-	-		-	-		
lid 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	45	45	45	45	-	-	-	-	-	-	45	45	-	(45)		
<u>ectricity</u>																
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	5	5	-		-		-	-					-	-		
cio-Economic Amenities	1	1	1		1		1						1			
Number of community halls to be developed / upgraded			_		-		-	-	-					- I		
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 cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-			-	1		1		-					-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-		-	-	-		-				-		
cal Economic Development and Job Creation:	1	1	1		1		1						1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	47	47	16	16							16	16		(16)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes																

NC062 - Nama Khoi

	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	9207	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	12906	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	10526	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		1st Quarter			2nd Quarter		3rd Quarter			Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned output	Actual	output for 2020/21			
	2020/21	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output for 2020/21	2020/21 as per			
		30011	us per soon		as per soon		us per soon		us per soon		us per soon	2020/21	Annual			
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-		-		-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of 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											
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-	_	-	-	-		-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-			-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:													1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-	_	-		-		-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-						-	-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-		-	-	-	-		-	-		
radius Number of additional households to be provided with water connections												4		(4)		
Number of additional flouseriolus to be provided with water conflections	-		-	-				-	-					(4)		
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 waste minimisation projects initiated, upgraded Number of households living in informal areas with solid waste removal service			1		1											
Number of nouseholds living in informal areas with solid waste removal service	-		-		-	-	-	-	-				-			
Electricity			1													
Number of additional households living in formal areas provided with electricity connections	-	-	-	6	-	-	-	-	-	-	-	6	-	(6)		
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			
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	-	-	-	-	-	-	-	-	-	-	- 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 Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
ivalitudes of the safety and emergency racinities to be developed / upgraded	-						-	-			-			-		
Local Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	400	57	-	579	-	-	-	-	400	636	-	(636)		
other municipal programmes																
	1		1						1							l .

NC064 - Kamiesberg

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage removal	Julius	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 PERFORM	ANCE 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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1		1				1					1

Number of households ling in informal areas vertile accessive generous services of source of households ling in informal settlements. Assistance of households ling in informal settlements development. Number of households ling in informal settlements development. Number of households ling in informal areas vertile access to basic electricity. Number of households ling in informal areas vertile access to basic electricity. Number of households ling in informal areas vertile access to basic electricity. Number of households ling in informal areas vertile access to basic electricity. Number of households ling in informal areas vertile access to basic electricity. Number of households ling in informal areas vertile accessing extension services. Number of households ling in informal areas vertile accessing severage services. Number of households ling in informal areas vertile accessing expension services. Number of households ling in informal areas vertile access to refuse removal services (ance a week). Assistance of the accession of th		Current status	
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity 2479 (Hoszeholds Number of households living in informal areas with access to basic electricity 1111 (Hoszeholds Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side retux removal services (once a week) 4381	Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	4383	Sites
Number of households in formal area with kerb-side refuse removal services (and a Washeds Wing in formal areas eviting water services where the control of households in formal area swith access to basic electricity 113 Households. Number of households in formal areas receiving water services 4338 Households. When the order of households in formal areas receiving water services 4358 Households. Number of households in formal areas receiving sewerage services 4358 Households. Number of households in figni in formal areas receiving sewerage services 4258 Households. When the formal areas receiving sewerage services 4258 Households. When the formal areas receiving sewerage services 4258 Households. When the formal areas even in the formal services (once a week) 4358 Households.	Number of households living in informal settlements	296	Households
Number of households living in informal areas with access to basic electricity 113 Households. Number of households in formal areas receiving water services 438 Households. Number of households living in informal areas receiving water services 5296 Households. Number of households in figni minformal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in figni minformal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) 4381	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services 438 [Number of households linging in informal areas receiving water services Number of households in lingin informal areas receiving severage services Number of households in formal areas receiving severage services Assa [Number of households linging in informal areas receiving severage services Number of households in formal areas with kerb-side retuse removal services (once a week) 4381	Number of households in formal areas with access to basic electricity		
Number of households living in informal areas receiving water services 296 Households Number of households in formal areas receiving sewerage services 483 Households Number of households living in informal areas receiving severage services Number of households in formal areas exerving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) 4838	Number of households living in informal areas with access to basic electricity	113	Households
Number of households in formal areas receiving sewerage services 4333 [Nounbelok Number of households living in informal areas receiving sewerage services 726 [Vaucaholds Number of households living in informal areas with kerb-side refuse removal services (once a week) 4333 4333	Number of households in formal areas receiving water services		
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Households 1833	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Households 4383	Number of households in formal areas receiving sewerage services	4383	Households
Number of households in formal areas with kerb-side refuse removal services (once a week) 4383	Number of households living in informal areas receiving sewerage services	296	Households
Number of households living in informal areas with access to refuse removal 296 Households	Number of households in formal areas with kerb-side refuse removal services (once a week)	4383	
	Number of households living in informal areas with access to refuse removal	296	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	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	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	5	2	-	-	1	-	-	-	-	-	1	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	6	2	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	7	2	-	1	٠,	-	-	-	-	-		1	-	(1)		
Percentage density reduction in total informal settlements	60	15		8								8		(8)		
Number of informal settlements targeted for upgrading	3	1	-	-	1	1	-	-	-	-	1	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	468	135	-	- 1	100	30	-	-	-	-	100	30	-	(30)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	3	1		1	1	. 1								(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	1	-	-	1				-	-	1		-	-		
Number of households living in informal backyard rental agreement	282	60	-	-	20	-	-	-	-	-	20	-	-	-		
Number of sites serviced	4 540	350	-	1.	1.0		-	-		-	- 15	47	-	-		
Number of Title deeds transferred to eligible beneficiaries	532	150		42	15	- 5			-	-	15	4/	-	(47)		
Roads and storm water:																
KMs of new paved roads to be built	500	500	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	100	-	-	-	-	-	-	-	-	- 50	- 50	-	- (50)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	100	100	-	- 1	50	50	-	-			50	50	-	(50)		
kms of storm water dramage 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	100	100			2						,			(3)		
radius	100	100			3	,					,	-	-	(3)		
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	100	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	100	100	-	-	-		-		_		-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	3	3	3	3							3	3		(3)		
Number of households living in informal areas with solid waste removal service	300	300	300	300	300	300	-	-	-	-	600	600	-	(600)		
Electricity Number of additional households living in formal areas provided with electricity connections			_	6	_	- 1	_	-	_			7		(7)		
Number of additional high mast lights installed	-										-			- (7)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	26	-	16	-	-	-	-	-	42	-	(42)		
Number of additional street lights installed	-	-	-	7	-	-	-	-	-	-	-	7	-	(7)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	5	1	-	1	1	1	-	-	-	-	1	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	5	1												-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												1 .		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1													-		
Number of museums / theatres and art galleries to be developed / upgraded	1															
Number of cemetries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
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:											132					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	66	321	66	299	-	-	-		132	620	-	(620)		
and manager programmed																

	status	İ
Number of sites currently serviced with electricity, water (house connection), sewerage removal		i
service and solid waste removal service	2204	Sites
Number of households living in informal settlements	17	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of fictures of land already acquired and suitable for finantial settlements development	0	L
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services	17	Household
Number of households in formal areas receiving sewerage services	2204	Household
Number of households living in informal areas receiving sewerage services	17	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
	2204	ı
Number of households living in informal areas with access to refuse removal	17	Household

QUARTERLY PERFORMANCE REPORTS - 2020/21 Programme / Subprogramme / Performance Measures	Pasklag c	Target for	1st Owner :-	1st Quarter	2nd Ouart	2nd Quarter	2nd Ouart	3rd Quarter	4th Owest	4th Quarter	Cumman: -*	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Perrormance Measures	beginning of 2020/21		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 SDBIP	Actual output for	output for 2020/21 as per Annual	variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	Ronard	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-				-	-	-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	2			-	-	-	-	-				-	-		
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 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	-				-	-	-	-	-	-			-	-		
oads and storm water:	1															
KMs of new paved roads to be built					-	_	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	5	2	1	1	1	1	2	2	-		4	4	-	(4)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	2	2	1	- 1	- 1	- 1					2	2 2		(2)		
Number of new bus terminals or taxi ranks to be constructed		,	1	1										- (2)		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water Company of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	-		-		-		-		_					-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-		-	-	_		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-				-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- 17	17	17	17	- 17	17	- 21	- 21	-	-	- 55	55	-	(55)		
Number of flouserious living in informal areas with solid waste removal service	1/	1/	1/	1/	1/	- 1/	21	21	-	-				(55)		
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	5	5	2	3							2	2 3		(3)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	1												-		
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	2	2	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	2	1	-	-	-	-	-	-		1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-											1 :		-		
Number of markets to be developed / upgraded	-						-		-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	50	50	20	35	35	35	-	-	-	-	55	70	-	(70)		
other municipal programmes																
	1	1	1		1				l		1		1		I	i e

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	2691	Sites
Number of households living in informal settlements	0	Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	2542	Househol
Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving water services	2610	Househol
Number of households living in informal areas receiving water services	0	Househol
Number of households in formal areas receiving sewerage services	2284	Househol
Number of households living in informal areas receiving sewerage services	0	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	2442	
Number of households living in informal areas with access to refuse removal	0	Househol

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures		Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	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	as per SDBIP	2020/21	as per									
					· ·								Annual			
	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	1	Z	3	4	5	•	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-		-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	36	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- 0	٠,	- 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:																
<u>Water</u>																
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	81	81	50	-	40	25	-	-	-	-	90	25	-	(25)		
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	439															
Number of additional households to be provided with sewer connections	439	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	249	249	-	-	188	188	-	-	-	-	188	188	-	(188)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-				-			
Number of flouseficius fiving in finormal areas with solid waste removal service	-		-				-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	22	-	-	-	22	-	(22)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	1	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	30		1								-					
an overly the statement	- 50										1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded			1								-					
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-		-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	1	-	-	-	-	-	-				-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-			1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation:											145					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		100	100	-	45	63	-	-	-		145	63	-	(63)	Investigation of previous EPWP project to lead implementation of current project.	
was a second property of the second s											1				ness implementation of current project.	

	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 - 2020/2:	1
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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	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] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1													
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-	-				-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1							- 1	į.					
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			1								į.					
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 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 Number of new bus terminals or taxi ranks to be constructed	-	-	-	- 1	-	-	-	-	-				-	-		
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_										
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
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			1													
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											į.					
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											į.					
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded									-					-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:			1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	7	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
	1	1	L		L		L				l		L			1

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

UARTERLY PERFORMANCE REPORTS - 2020/2	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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1		1				1					1

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	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 output	Variation	Reason(s) for variation	Remedial action
	beginning of	2020/21 as	Planned	Actual output	for 2020/21											
	2020/21	per the SDBIP	output as per SDBIP		output as per SDBIP	tor 2020/21	as per Annual Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-		-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land 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 Number of households living in informal backyard rental agreement																
Number of sites serviced		-			-		-						-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-			-			-	-		
kwis or storin water dramage installed in addition to current ones	-			-	-	-			-	-				-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-		-	-	-		
cess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
						-										
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-	-	-	-		-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		-	-		-	-	-			-			-	-		
Number of households living in informal areas with solid waste removal service		- 1														
											Ī					
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed		- 1														
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		-	_	-	_		_		-					-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-		-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1							1						

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	12846	Sites
Number of households living in informal settlements	389	Households
Number of hectares of land already acquired and suitable for human settlements development	6	hectares
Number of households in formal areas with access to basic electricity	12846	Households
Number of households living in informal areas with access to basic electricity	90	Household:
Number of households in formal areas receiving water services	12846	Household
Number of households living in informal areas receiving water services		Household:
Number of households in formal areas receiving sewerage services	12846	Household:
Number of households living in informal areas receiving sewerage services	389	Household:
Number of households in formal areas with kerb-side refuse removal services (once a week)	12846	Household
Number of households living in informal areas with access to refuse removal	389	Household

QUARTERLY PERFORMANCE REPORTS - 2020/2:	1
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beginning of 2030/21 at 9200/21 a	Planned Actual Pla output output ou per SDBIP as pe	Planned Actual or output output for 2 per SDBIP 2020/21		0) 11 19 99 11 11
2006/21 per the SDBP cutput sper SDBP cut	output output ou per SDBIP as pe	output output output for 2 and 1 and	2020/21 as per Annual (33-22) 33 44 34 4 54 4 54 54 54 54 54 54 54 54 54 54 5	0) 31 9) 11 Amended medium term budget
UNANTERIS OUTPUTS 2 3 4 5 6 7 8 Datable Development and the Built Environment: Number of hectaries of land procured and suitable for Greenfields development Number of hectaries of land procured and suitable for fire-enfields development Number of hectaries of land procured and suitable for fire-enfield development Number of hectaries of land procured and suitable for fire-enfield development Number of developed per hectare Percentage developed ger hectare Percentage developed ger hectare Percentage developed ger hectare Number of informal settlements targeted for upgrading plans Number of additional households to be built Number of additional households to be installed for informal settlement develiers within a 200n Number of additional households to be provided with water connections Severage Number of additional households to be provi	[3+5	11 12 12 12 12 12 12 12 12 12 12 12 12 1	Annual (\$3.32) 13 14	0) 31 9) 11 Amended medium term budget
Maintend		11 12 12 100 50 3 1 1 330 330 330 3 1 3 3 1 3 1 3 1 1 446 8 848	(\$3.2) 13 24	0) 31 9) 11 Amended medium term budget
AMATERIA CUSTIFIES Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured in Suitable for Brownfield development Number of hectares of land procured in Control of Brownfield development Number of of hectares of land procured in Control of Brownfield development Number of of welling units developed per hectare Proceeding density reduction in test informal settlements 1000 50 Number of of owning units developed per hectare 1000 50 Number of of informal settlements targeted for organding 389 389 Number of informal settlements targeted for organding 389 389 Number of informal settlements targeted for organding 389 389 Number of informal settlements targeted for organding settlements targeted for organding settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted for formalisation (services provided); Relocated Number of Title deeds transferred to eligible beneficiaries		11 12 12	133 144 14 14 14 14 14 14 14 14 14 14 14 14	0) 31 9) 11 Amended medium term budget
Available 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 Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hostares stellements targeted for upgarding Number of hostares stellements targeted for upgarding Number of shormal settlements targeted for upgarding plans Number of shormal settlements upgarded (services provided). Relocated Number of shormal settlements upgarded (services provided). Relocated Number of shormal settlements upgarded (services provided). Relocated Number of shormal settlements upgarded for manilation (services provided). Relocated Number of the development and subthyrate tental agreement Number of new part orasis to be built Number of new part orasis to be built Number of new part orasis to be built Number of new part orasis to be constructed Number of new part orasis to be constructed Number of new part orasis to be constructed Number of new part orasis tental stalled for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional households to be provided with swater connections Number of additional households to be p		3 1 389 339 3 1 1448 848		0) 31 9) 11 Amended medium term budget
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured unconstructive completed)		3 1 389 339 3 1 1448 848		0) 31 9) 11 Amended medium term budget
Number of hexters of land procured and suitable for Brownfield development Number of hexters of land procured incomplex to the procured development completed)		3 1 389 339 3 1 1448 848		0) 31 9) 11 Amended medium term budget
Number of hectares of land proclaimed (township establishment completed) Number of wheeling units developed per hectare		3 1 389 339 3 1 1448 848		0) 31 9) 11 Amended medium term budget
Number of dwelling units developed per hectare		3 1 389 339 3 1 1448 848	. (5) - (38) - ((38) - ((44)	0) 13) 19) 13) 5) Amended medium term budget
Percentage density reduction in total informal settlements Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements sugred for upgrading in the settlements sugred for upgrading with upgrading plans Number of informal settlements sugred for upgrading with upgrading plans Number of informal settlements sugred for formalisation tenvices provided): In Situ Number of informal settlements sugred for formalisation tenvices provided; Relocated Number of inscription informal backyard rental agreement Number of Itile decks transferred to eligible beneficiaries adds and storm water: KMs of new gravelide roads to be built KMs of new graveled roads to be built XMs of new		3 1 389 339 3 1 1448 848	- (388 - (388 	11 9) 13 8) Amended medium term budget
Number of households living in informal settlements targeted for uggrading Number of informal settlements targeted for uggrading Number of informal settlements targeted for uggrading with upgrading plans Number of informal settlements uggraded (services provided): in Situ Number of informal settlements uggraded (services provided): in Situ Number of households living informal backysard rental agreement Number of households living informal backysard rental agreement Number of Title deeds transferred to eligible beneficiaries **Comment of Title deeds transferred to eligible beneficiaries **Make of mew gravelled roads to be built **KMs of new gravelled roads to be built **KMs of new gravelled roads to be built **Six of or water drainage installed in addition to current ones **Six of or water drainage installed in addition to current ones **Six of or water drainage installed in addition to current ones **Six of new pedestrian walkways to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of new bus terminals or tasi ranks to be constructed **Number of additional water service points to be installed for informal settlement dwellers within a 200m radius of additional sanitation service points (toilets) to be installed for informal settlement dwellers **Number of additional households to be provided with swaer connections **Number of additional households to be provided with swaer connections **Number of additional households to be provided with swaer connections **Number of additional households to be provided with swaer connections **Number of additional households to be provided with swaer con		389 389 3 1 	- (38) - (9] 13 8] Amended medium term budget
Number of informal settlements targeted for upgrading juins Number of informal settlements targeted fervices provided; in 5tu Number of informal settlements targeted for formalisation (services provided; Relocated Number of alters serviced in the service points (alters alters alt		3 1	- (8484 - (8484 (8484 	3) 8) Amended medium term budget
Number of informal settlements uggraded (services provided): in Stu Number of informal settlements uggraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of flue deeds transferred to eligible beneficiaries and as and storm water: Kink of new gravelider of title deeds transferred to eligible beneficiaries and as and storm water: Kink of new gravelider of title deeds transferred to be built In International Company of the state of didditional water service points to be installed for informal settlement dwellers Number of additional water service points to be installed for informal settlement dwellers Number of additional water service points to be installed for informal settlement dwellers Number of additional households to be provided with water connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			- (848 	8) Amended medium term budget
Number of informal settlements trageted for formalisation (services provided): Relocated Number of lates serviced 1 448 848 848 848 848 848 849 848 840 84			(844 	8) Amended medium term budget
Number of households living in informal back-yard rental agreement Number of listes serviced				Amended medium term budget
Number of altes serviced Number of altes serviced to eligible beneficiaries ads and storm water: KMs of new pared roads to be built KMs of new pared roads to be built KMs of now pared roads to be built I				Amended medium term budget
And and storm water: KMs of new paved roads to be built KMs of new paved roads to be built \$\$1\$ - \$1\$ - \$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$\$1\$ - \$		1 - 1 - 1 - 3 1		
KMs of new paved roads to be built II II - KMs of new gravelide roads to be built II II - KMs of new gravelider droads to be built II II - KMs of roads returned reflective feeded addition to current ones II II - KMs of town water drainage installed in addition to current ones II II - KMs of new pedestrian walkways to be constructed Number of new bus terminals or task ranks to be constructed Number of new bus terminals or task ranks to be constructed		1 - 1 - 1 -		
XAS of new gravelied roads to be built 1		1 - 1 - 1 -		
If the grayested roads to be built If the grayested roads to storm water drainage installed in addition to current ones If the grayested roads to storm water drainage installed in addition to current ones If the grayested roads to storm water drainage installed in addition to current ones If the grayested roads to gray the grayested roads roads roads roads roads to gray the grayested roads road		1 -		
XMo of roads resurfaced/rehabilitated/resoletd XMo of storm water drainage installed in addition to current ones 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - 3 -		1 .		
INTEREST OF Additional sountations envice points (toilets) to be installed for informal settlement dwellers Number of additional sountations envice points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with water connections Number of additional sountations envice points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers Number of additional sountation service points (toilets) to be installed for informal settlement dwellers 1		3 -		Amended medium term budget
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed				Contractor abandoned the project
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tax ranks to be constructed Number of new bus terminals or tax ranks to be constructed				
Number of new bus terminals or bas ranks to be constructed				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points to be provided with sever connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-	
cess to Services: Valet Valet Number of additional water service points to be installed for informal settlement dwellers within a 200m 1 2 2 2 2 Number of additional sanitation service points to be installed for informal settlement dwellers 5 5 5 Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 1 /	-	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius. Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections - 5 5 5 Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections - 481 481				
radius Number of additional households to be provided with water connections 5 - 5 5 Severage Number of additional sanitation service points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections 481 431		2 2		2)
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 481 431				5)
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections - 481 481		5 5	- 0	5)
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections - 481 481				
		481 481	- (48:	No backlogs
		401	- (48.	1)
Solid Waste Management				
Number of additional households provided with access to weekly refuse removal		389 389 1 1	- (38)	
Number of waste minimisation projects initiated/ upgraded 1 1 1 Number of households living in informal areas with solid waste removal service 389 389		389 389	- (38)	
Number of nouseholds living in informal areas with solid waste removal service		3.0	- (38)	3)
Electricity				
Number of additional households living in formal areas provided with electricity connections - 18 18 -		18 -	-	
Number of additional high mast lights installed		1 1 1		
Number of additional households provided with access to Free Basic Electricity - S 5 5 Number of additional street lights installed - 526 526 -		5 5	- (:	5)
resilines or administrate uniform instance 220		-	-	
Socio-Economic Amenities				
Number of community halls to be developed / upgraded				
Number of sports fields and stadia to be developed / upgraded		11 5	-	
Number of parks / leisure facilities to be developed / upgraded		11 5	- (5)
Number of reschools / 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		5 2	- (2)
Number of miseums / treatres and at gaineries to be developed upgraded 7 3 3				3)
Number of abbattoris to be developed / upgraded		7 3		
Number of markets to be developed / upgraded		7 3		
Number of fire safety and emergency facilities to be developed / upgraded		7 3		
ocal Economic Development and Job Creation:		7 3	1 :	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		7 3	-	
other municipal programmes		7 3	- (1	7)

NC074 - Kareeberg

	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 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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1		1				1					1

NC075 - Renosterberg

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

UARTERLY PERFORMANCE REPORTS - 2020/2	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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1		1				1					1

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

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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1		1				1					1

NC077 - Siyathemba

	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	1		1												- 111	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2020/21 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	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									
											[3+5+7+9]	[4+6+8+10]	Ronark	[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	- 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 Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-	-	-		-			-	-				-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-						
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
kws or storm water dramage installed in addition to current ones			-		-		-			-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		-	-	-		-	-	-	-	-	-		-	-		
	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
		-	-	-			-		-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-		-	-	-							
Number of nouseholds living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-	-	-		-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed									-							
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-									-					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-	-	-	-	-	-	-	-	-			-			
other municipal programmes																
	1		1		1				1							

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service and solid waste removal service. Siles House of households living in informal settlements	
3823	
Number of households living in informal settlements House	
Number of hectares of land already acquired and suitable for human settlements development hecta	tares
Number of households in formal areas with access to basic electricity House	useholds
Number of households living in informal areas with access to basic electricity House	useholds
Number of households in formal areas receiving water services House	useholds
Number of households living in informal areas receiving water services House	useholds
Number of households in formal areas receiving sewerage services House	useholds
Number of households living in informal areas receiving sewerage services House	useholds
Number of households in formal areas with kerb-side refuse removal services (once a week)	ıseholds
Number of households living in informal areas with access to refuse removal	useholds

QUARTERLY PERFORM	ANCE 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	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]	Rosest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
1.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-		-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-			-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ			1													
Number of informal settlements targeted for formalisation (services provided): Relocated	-	_	-	-	-		-		-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:											1					
KMs of new paved roads to be built		-					_		_							
KMs of new gravelled roads to be built	-	_	-	-	-		-		-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-		-			-			-	-		
	-	-	-		-		-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius			-		-											
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds 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 nouseholds 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	-	-	-	-	-		-		-	-	-		-	-		
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	-	-	-	1	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-		-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												1 :		-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
		1	1		1		1	1	1		l		1	1		1

DC7 - Pixley Ka Seme (Nc)

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

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	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]	Donost	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_													-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-			-		
Number of nouseholds 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_		-		-		-		-							
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer connections	-		-	-	-		-		-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-		-	-		-		-	-			-	-		
Number of nouserous living in miorinal areas with solid waste removal service	-		-	-	-		-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-			-		
Number of additional households provided with access to Free Basic Electricity	-	-		-	-		-	-	-	-			-	-		
Number of additional street lights installed					-		-	-	1				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	1	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-		-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded									-			1 :		-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-			-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	14	14	27	14	27	63	60	-	-	91	114	-	(114)		
other municipal programmes																
		1	1		1		1	1	1		l		1	1		1

NC082 - !Kai! Garib

	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 beginning of		1st Quarter Planned	1st Quarter	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter	4th Quarter	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2020/21	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for	2020/21 as per Annual			
	1	2	3	4	-	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			_		-				-	-						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1	1		1		- 1			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 Number of households living in informal backyard rental agreement		1	1													
Number of sites serviced	-	-	-	-	-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		1	-							1						
ccess to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-		-		-		-					-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-				-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1														
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		-	-	-	-	-	-	_	_		-		_	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		- 1	-				-		-		-			-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded				-					-				-	- 1		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																1

	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	4323	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of fictures of land ancady acquired and saltable for framan settlements development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1523	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	4100	
Number of households living in informal areas with access to refuse removal	223	Households

Second Control Seco	QUARTERLY PERFORMANCE REPORTS - 2020/21																
Section Property	Programme / Subprogramme / Performance Measures										4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
Minor Part																	
		2020/21	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2020/21				
Section Control Contro														Annual			
Marker of this was finding pound and will also be frameworked in advanced to the search of the searc												[3+5+7+9]	[4+6+8+10]	Banad	[13-12]		
Section of the continuence of the first discharged reads and section of control of contr	OLIANTERIA OLITRUTE	1	Z	3	4	5	•	,	8	9	10	11	12	13	14		
Nation of Minister of Information and Statistics of Description Statistics (Section 1)																	
Nation of Minister of Information and Statistics of Description Statistics (Section 1)	Number of hestares of land procured and suitable for Greenfields development																
Name of inching is individually approximately provided growth programs of the growth progra																	
*** Present principle for the size of all the			-	-		-			-	-		-		-	-		
Number of mortal estimates to special for supplied growing and section of the special production		-	-	-	-	-	-	-	-	-	-		-	-			
Number of informal entirements integrate for regarding varieties of administration to suppose for production price groups and the control of		-	-	-	-	-		-	-	-	-	-		-			
Student of all control set limitions to register of any operating state and provided in the second of the second o			1														
Number of information for information to general from the proof of the general formation to general from the proof of the		-		-		-	-	-	-	_				-			
Number of Anticoparties (any in Informal Anticopart morting agreement flowers) Michael of Anticoparties (any in Informal An		-	-	-	-	-	-	-	-	-	-	-		-			
Number of this design beneficiaries 10		-	-	-	-	-	-	-	-	-	-	-		-			
Name of the own barriers to egistate beneficiaries Not of every personal resolution to bit built Not of every personal resolution to be built Not of every personal resolution to be built Not of every personal resolution to be built Not of every personal resolution to be built Not of every personal resolution to be built Not of every personal resolution of the built		-	-	-	-	-	-	-	-	-	-			-			
And of every part of the 1-bit bit bit bit bit bit bit bit bit bit							1										
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Number of fire safety and emergency facilities to be developed / upgraded			-	-	-	-	-	-	-	-	-			-			
ocal Economic Development and Job Creation:						-											
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other municipal tropgammes				-		-			11				11		(11)		
	* * - * **																

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

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter					Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2020/21	2020/21 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned output	Actual	output for 2020/21			
	2020/21	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output for 2020/21	2020/21 as per			
		30011	us per soon		us per soon		us per soon		us per soon		us per soon	2020,22	Annual			
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-	-	-			-	-		
Number of 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													
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-			-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed		1	1													
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-		-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity			1													
Number of additional households living in formal areas provided with electricity connections		_	-		-		-	-	_				-			
Number of additional high mast lights installed	-	-	-		-	-	-		-				-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-		
Table 1. Section 1.					1		1						1			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-		-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded							_									
Number of libraries to be developed / upgradeddeveloped			-				_							-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-		-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
ivalitues of the safety and emergency facilities to be developed / upgraded	-							-						-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
			1						1		1					

NC086 - Kgatelopele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	3370 1500	Sites Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services	3370	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	3370	
Number of households living in informal areas with access to refuse removal	1200	Household

MATERIX OUTPUTS Ital 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 procured in Convaly pestablishment completed) Number of doveling units developed per hectare Percertage density reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for prograding with upgrading plans Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of sites serviced o be built Kith of roads resulfaced/rehabilitated/resealed Kith of storm water drainage installed in addition to current ones	2020/21	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	output as per SDBIP 3	output 4	output as per SDBIP S		output as per SDBIP 7	s s	output as per SDBIP 9	10	output as per SDBIP [3+5+7+9] 11		2020/21 as per Annual Bonost	[13-12] 14	
Ital 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 proculed and suitable for Brownfield development Number of hectares of land proclaimed (Iownship establishment completed) Number of horizon units developed per hectare Percentage density reduction in total informal settlements Number of households linving in informal settlements targeted for upgrading Number of informal settlements ungraded (services provided): In Situ Number of Informal settlements ungraded (services provided): Relocated Number of Informal settlements ungraded (services provided): Relocated Number of households linving in Informal backyard rental agreement Number of Ital deeds transferred to eligible beneficiaries dis and storm water: KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurredered.			-	- - - - - - -	5					10	[3+5+7+9]	[4+6+8+10]	Renest	- - -	
Isla Development and the Bullt 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 proculed and suitable for Brownfield development Number of hectares of land proculed in Suitable for Brownfield development Number of horizon in suita developed per hectare Percentage density reduction in total informal settlements Number of households hinvig in informal settlements targeted for upgrading Number of informal settlements ungraded for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements upgraded (services provided): Relocated Number of othouseholds hinvig in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries do and storm water: KMs of new gaveilled roads to be built KMs of new gaveilled roads to be built KMs of roads grandered formalisation (serviced)	-	1500 	1500 - - - - 1 - - - -	- - - - - - 96 - - -	-	- - - - - - -				- - - - - -		-	-	-	
Number of hetares of land procured and suitable for Greenfields development Number of hetares of land procured and suitable for Brownfield development Number of hetares of land procured and suitable for Brownfield development Number of Indian State of State (Conventing establishment completed) (Number of Indian State (Number of India State (Numb	-	1500 	1500 - - - - - -	- - - - - - 96 - - -	-	- - - - - - - -	-	- - - - -				-	- - -	-	
wumber of hectares of land procured and suitable for Brownfield development wumber of hectares of land proclaimed flowardhip etablishment completed) wumber of dwelling units developed per hectare Percentage density reaction in total informal settlements wumber of informal settlements suggeted for upgrading wumber of informal settlements suggeted for upgrading wumber of informal settlements suggeted for upgrading plans wumber of informal settlements suggeted for upgrading plans wumber of informal settlements suggeted for formalisation (server) wumber of other servers of servers wumber of informal settlements suggeted for formalisation (server) wumber of informalisation (server)	-	1500 - - - - - - - -	1500 - - - - - -	- - - - - 96 - - -	-	- - - - - - - -	-	- - - - -	-	: : :		-	-	-	
Number of hectures of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of notward settlements surged for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Namber of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (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 dis and storm water: Kiks of new gravelled roads to be built Kiks of new gravelled roads to be built Kiks of new gravelled roads to be built Kiks of new gravelled roads to be built	-	1500	1500 - - - - - -	- - - - 96 - - -	-	-	-	-	•	-		-		-	
Number of diveiling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for lorent plans (informal settlements targeted for lorent plans) Number of informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (or informal settlement) Number of Informal settlements targeted for formalisation (or informal settlement) Number of Informal settlements targeted for formalisation (or informal settlement) Number of Informal settlements targeted for formalisation (or informal settlement) Number of Informal settlements targeted for lorents are settlements. Number of Informal settlements targeted for lorents are settlements. Number of Informalisation (or informal settlements) Number of Informalisation (or informalisation (or	-	1500 - - - - - - -	1500 - - - - - -	- - - - 96 - - -		-	-	-					-		
Percentage density reduction in total informal settlements Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading of households living in informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): in Situ Number of informal settlements upgraded (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries did and storm water: KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurbace/rehabilitates/reseled	-	1500 - - - - - -	1500 - - - - - -	- - 96 - - -			-	-	-				-	- 1	
Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements targeted for levense provided; In Situ Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informalisation (services provided): Relocated Number o	-	1500	1500 - - - - - -	- 96 - - -	- - - -	- - - -		-					-	_	
Number of households living in informal settlements targeted for upgarding Number of informal settlements targeted for upgarding plans Number of informal settlements upgarded (services provided): in Situ Number of informal settlements upgarded (services provided): in Situ Number of informal settlements upgarded 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 dis and storm water: Kith of mew gravelled roads to be built Kith of new gravelled roads to be built Kith of Inew gravelled roads to be built Kith of Inew gravelled roads to be built	-	1 500 - - - - - - -	1500 - - - - - -	96 - - - -	- - -		-	_		-	-			-	
Number of Informal settlements targeted for upgrading with upgrading plans Number of Informal settlements upgrade ferrices provided; in Situ Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Justed binding in Informal backyard rental agreement Number of Situs serviced Number of Title deeds transferred to eligible beneficiaries st and storm waters Kinds of new gravelled roads to be built Kinds of new gravelled roads to be built Kinds of new gravelled roads to be built Kinds of new gravelled roads to the Situs		-	-			1	-		-		1 500	96	-	(96)	
Number of Informal settlements upgraded (services provided): In Situ Number of Informal settlements upgrade for formalisation (services provided): Relocated Number of households living in Informal backyard rental agreement Number of Isles serviced Number of Title deeds transferred to eligible beneficiaries dis and storm water: Mick of new pawer orads to be built Nikk of new gravelied roads to be built Nikk of new gravelled roads to be built		-	-	-	-	-					-		-	-	
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: Mix of new pawed roads to be built Kilks of new gravelled roads to be built Kilks of roads resultander/enshallitates/enseled	-	-		-	-		-		-				-	-	
Number of Sites serviced Number of Tille deeds transferred to eligible beneficiaries ds and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resultancie/rehabilitateside/resealed	1	-	-	-		-	-	-	-		-		-	-	
Number of Title deeds transferred to eligible beneficiaries ds and storm water: Mix of new pawer roads to be built KMs of new gravelled roads to be built KMs of roads road		-			-		-	-	-		-		-	-	
ds and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurtede/enhabilitated/resealed		-	-		-	-		-		-	-		-	-	
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed				-	-	-	-	-	-	-	-		-	-	
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 new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed															
KMs of roads resurfaced/rehabilitated/resealed		100	-	-	-	-	-	-	-	-			-	-	
		100 100	-	-	-	-	-	-	-	-	-		-	-	
KMs of storm water drainage installed in addition to current ones		100	-	-	-	-		-			-		-	-	
	-	-	-	-	-	-	-	-	-	-			-	-	
sport:															
KMs of new pedestrian walkways to be constructed	-		-		-			-			-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-			-			-		-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
ess to Services:															
<u>ater</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	n	10	10	10	-	-	-	-	-	-	10	10	-	(10)	
radius											25				
Number of additional households to be provided with water connections	67	67	25	-	-	-	-	-	-	-	25		-	-	
werage_															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	67	67	20	-	-	-		-	-	-	20		-	-	
Number of additional households to be provided with sewer connections		67	40								10				
number of additional nodsenoids to be provided with sewer connections	-	6/	10		-	-	-	-	-	-			-	-	
lid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded	1	1 1	1	-	-	-		-		-	1		-	-	
Number of households living in informal areas with solid waste removal service	1 200	1 200	1 200	1 200	-	-	-	-	-	-	1 200	1 200	-	(1 200)	
ectricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	1 200	95	60		-		-				60		-	-	
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														-	
reamour or additional secret lights installed														- 1	
cio-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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped															
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												1 1			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded															
Number of debattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded															
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded															
al Economic Development and Job Creation:															
lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and	80	80	20	20	-	-	-	-	-	-	20				1
other municipal programmes											20	20	-	(20)	

NC087 - Dawid Kruiper

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	13018	Sites
Number of households living in informal settlements	10766	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	22090	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	4962	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15830	Households
Number of households living in informal areas with access to refuse removal	11670	Households

QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	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			
	2020/21	SDBIP	as per SDBIP	output	as per SDBIP	2020/21	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Renewt	[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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		1	1													
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-		-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	1								1				1			
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	50	20	5	-	5		5		-		15			-		
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	-		1	1												
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 741	300	75		75	-	75		-	-	225		-			
radius																
Number of additional households to be provided with water connections	1 909	20	5	2	5	1	5	17	-	-	15	20	-	(20)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	3 866	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	1 096	20		,	5	,	5	5			15			(8)		
·	1030	20		-		-								(0)		
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		11 670	11 670	11 670	11 670	11 670	11 670	11 670	-		35 010	35 010	-	(35 010)		
Number of nodserious living in mornial areas with solid waste removal service	-	11 0/0	110/0	11 0/0	11 0/0	11 0/0	110/0	11 0/0	-		55.530		-	(33 010)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 278	-	-	1 000	-	-	-	-	-	1 000		-	-		
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													
reamour or adamonal Street lights historica																
Socio-Economic Amenities	1								1				1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded		1	1													
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-		-						-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-		-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:	1		1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	33	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1	1		1		1						1			

DC8 - Z F Mgcawu

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

QUARTERLY PERFORM	ANCE REPORTS - 2020/21
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QUARTERLY PERFORMANCE REPORTS - 2020/21																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	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			
	2020/21	SDBIP	as per SDBIP	output	as per SDBIP	2020/21	as per									
													Annual			
												[4+6+8+10]	Renort	[13-12]		
ALL DWEDLY ALWAYNA	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-		-	-	-		-	-	-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-	-	-				-			
Number of informal settlements targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-	-	-	-	-		-	-		
Roads and storm water:			1		1		1						1			
KMs of new paved roads to be built	_	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed			1													
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-	-	-	-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_												_			
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-	-	7				-	-		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-		-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-				-			
Number of additional street lights installed																
·											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded			_		_		_		-				-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-		-	-	-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-	-			•		-	-		
Local Economic Development and Job Creation:			1		1		1						1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	60	61	50	57	-	-	-	-	-	118	50	-	(50)		
other municipal programmes																
	1		1			1			1							

NC091 - Sol Plaatje

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.		-
		Sites
Number of households living in informal settlements	12000	Households
Number of hectares of land already acquired and suitable for human settlements development	6419	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	5552	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	7768	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	59526	Households
Number of households living in informal areas with access to refuse removal	30	Households

	Backlog as at		1st Quarter	1st Quarter	2nd Quarter				4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
b	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 SDBIP	Actual output for 2020/21	output for 2020/21 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
lumber of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
lumber of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
lumber of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ			-	-	-	-	-		-	-	-		-	-		
lumber of informal settlements targeted for formalisation (services provided): Relocated			-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement		-	-	-	-	-	-		-	-	-		-	-		
lumber of sites serviced		-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-			-	-		
is and storm water:		1														
KMs of new paved roads to be built	_	4 900							4 900		4 900					
KMs of new paved roads to be built KMs of new gravelled roads to be built		4 900	-	-					4 900		4 900		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		65 000	1		-		37 000		28 000		65 000					
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		8 830	-				37000		28 000 8 830		8 830					
Kins or scorn water uramage installed in addition to current ones	-	8 830	-			-	-		8 830	-	U 83U		-	-		
port:		1														
CMs of new pedestrian walkways to be constructed		-	-	-	-	-	-		-	-	-		-	-		
lumber of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
lumber of new bus/taxi stops to be constructed		-	-	-	-	-	-		-	-	-		-	-		
ss to Services:																
<u>ster</u>																
lumber 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		-	-	-	-	-	-	-	-	-	-		-	-		
werage		,	- 1	-	-	-	-		2							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-			-	-		-	-		
		50							50							
id Waste Management	-	-	-		-	-	-	-	-	-	70	13				
Number of additional households provided with access to weekly refuse removal		70	5	10 74	15	3	20		30		100		-	(13)		
Number of waste minimisation projects initiated/ upgraded		100	25	/4	25	10	25		25		100		-	(84)		
lumber of households living in informal areas with solid waste removal service													-	-		
ctricity		1			l											
Ctricity Number of additional households living in formal areas provided with electricity connections				-	-	-	-	-		-						
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed														-		
named or additional street lights histalied		200		-		-			200	-				-		
io-Economic Amenities																
Number of community halls to be developed / upgraded		12 000	-		-	12 268		1862	12 000	-	12 000	14 130		(14 130)		
Number of sports fields and stadia to be developed / upgraded		50	10		20	30	10		10		50	30		(30)		
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		-	-	-	-	-	-		-	-			-	-		
		-				-	-	-	- 1	-	1		1			
al Economic Development and Job Creations	-	-											1			
al Economic Development and Job Creation: tumber of additional jobs to be created using the Expanded Public Works Programme guidelines and		i	-	-	-	-	-	-	-	-						

NC092 - Dikgatlong

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

DERECRMAN	

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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1							-					
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 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	-	-	-	-	-		-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va vi																
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	-		-	-	-			1 :	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-				-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-	-		-	-		
other municipal programmes																
					1		1				1					1

NC093 - Magareng

	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	i l	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 PERFORMA	NCE 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	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]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
1.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-		-		-		-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:			1													
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed			1	1												
Number of new bus/taxi stops to be constructed	_													-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
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	-	-	-	- 1	-		-		7	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-				-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va m			1													
Socio-Economic Amenities Number of community halls to be developed / upgraded		-					_		_							
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-		-		-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:			1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-			-	-		
other municipal programmes																

NC094 - Phokwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		İ
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		Target for	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	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			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	,	as per SDBIP	2020/21	as per			
													Annual			
	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	1	Z	3	4	3		,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		_		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans			1		1											
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries				-	-			-					-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-			-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed														_		
Number of new bus terminals or taxi ranks to be constructed											_					
Number of new bus/taxi stops to be constructed	-	-	-		-		-		-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nodsenoids to be provided with water connections	-	-	-		-	-	-	-	-	-						
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						_										
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	-	-	-		-		-	-	-	-	-		-	-		
La caracteristica de la constantina de la constantina de la constantina de la constantina de la constantina de			1						1							
Socio-Economic Amenities Number of community halls to be developed / upgraded																
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 / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes			1		-											

DC9 - Frances Baard

Number of households in formal areas with access to basic electricity Number of households living in informal areas white access to basic electricity Number of households. In formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas evening water services Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving severage services Number of households in formal areas with sects believe removal services (once a week) Number of households in formal areas with sects believe removal services (once a week) Number of households in formal areas with sects of refuse removal expressives (a basicabolds.) Number of households in formal areas with sects of their removal services (once a week) Number of households in formal areas with sects of refuse removal services (once a week) Number of households in formal areas with sects of refuse removal services (once a week) Number of households in formal areas with sects of refuse removal services (once a week)		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services	Number of sites currently serviced with electricity, water (house connection), sewerage removal		Ť
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Households hove in informal areas with access to basic electricity Number of households hive in informal areas with access to basic electricity Number of households hive in informal areas receiving water services Number of households hive in informal areas receiving water services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in informal areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas receiving severage services Number of households hive in information areas received severage se	service and solid waste removal service		Sites
Number of hocusholds in formal areas with kerb-side refuse removal services (none a week) Number of households in formal areas with access to basic electricity Number of households inving in informal areas with access to basic electricity Number of households inving in informal areas weith access to basic electricity Number of households inving in informal areas receiving water services Number of households inving in informal areas receiving services Number of households inving in informal areas receiving services Number of households inving in informal areas receiving services Number of households inving in informal areas receiving services Number of households inving in informal areas receiving services Number of households inving in informal areas receiving services Number of households in formal areas receiving services Number of households in formal areas receiving services	Number of households living in informal settlements		Households
Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal areas receiving severage services Number of households living informal area	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water arrives Insusholds	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households living in informal areas receiving services Number of households in formal areas receiving services Number of households living in informal areas receiving services Number of households living in informal areas receiving services Number of households living in informal areas receiving services Number of households in formal areas receiving services (once a week)	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) fixusholds	Number of households in formal areas receiving water services		Households
Number of households living in informal areas recting severage services Households Number of households in formal areas swith kerb-side refuse removal services (once a week) Households	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week) Households	Number of households in formal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal 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		1st Quarter			2nd Quarter		3rd Quarter			Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	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			
	2020/21	SDBIP	as per SDBIP	output	as per SDBIP	2020/21	as per									
													Annual			
										10		[4+6+8+10]	Donort	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		-	-			-	-	-				-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-		- 1			-	-	7	-			-	-		
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	-	-		-				-	7				-	-		
Roads and storm water:													1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-	-	-	-				-		-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-		-				-	7	-			-	-		
kwis or storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_	-		-		-		-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	_		-	-			-	-	-				-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-		-		-		-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-		-		-		-		-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		1												-		
Number of additional Street lights Histolieu																
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 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	-	14	2	3	4	7	4	10	4	-	14	20	-	(20)		
other municipal programmes																
1																