# Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage     |                |            |
| removal service and solid waste removal service   | 42749          | Sites      |
| Number of households living in informal settlements   | 2713           | Households |
| Number of hectares of land already acquired and suitable for human settlements              |                | hectares   |
| development   | 9373.2872      |            |
| Number of households in formal areas with access to basic electricity                       | 43500          | Households |
| Number of households living in informal areas with access to basic electricity              | 20             | Households |
| Number of households in formal areas receiving water services                               | 395164         | Households |
| Number of households living in informal areas receiving water services                      | 44474          | Households |
| Number of households in formal areas receiving sewerage services                            | 361582         | Households |
| Number of households living in informal areas receiving sewerage services                   | 7071           | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   |                | Households |
| Number of flousefiolds in formal areas with kerb-side refuse removal services (once a week) | 18688          |            |
| Number of households living in informal areas with access to refuse removal                 | 516            | Households |

## QUARTERLY PERFORMANCE REPORTS - 2018/19

| 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  | 2018/19 as |              | Actual      | Planned  | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for |           |                         |                 |
|  | 2018/19       | per the    | output       | output      | output   | output      | output       | output      | output       | output      |              | output for | 2018/19    |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |             | as per SDBIP                                     |             | as per SDBIP |             | as per SDBIP |             | as per SDBIP | 2018/19.   | as per     |           |                         |                 |
|  |               |            |              |             | 1  |             |              |             |              |             |              |            | Annual     |           |                         |                 |
|  | +             | <b> </b>   | 1            |             | <del>                                     </del> |             |              |             |              |             | [3+5+7+9]    | [4+6+8+10] | Report     | [13-12]   |                         |                 |
|  | 1             | 2          | 3            | 4           | 5  | 6           | 7            | 8           | 9            | 10          | 11           | 12         | 13         | 14        |                         |                 |
| QUARTERLY OUTPUTS  |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| Spatial Development and the Built Environment:   |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | 80            |            | -            | -           | -  |             | -            | -           | -            | -           | -            |            | -          |           |                         |                 |
| 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  | 164           |            |              |             | -  |             | -            |             | -            |             | -            |            | -          | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | 40 481        | 237        | -            |             | -  | -           | 114          |             | 123          |             | 237          | -          | -          | -         |                         |                 |
| 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   | 866           |            | -            |             | -  |             |              |             |              | -           | -            | -          |            |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -             | 1 827      | 165          | 661         | 165  |             | 165          |             | 166          | -           | 661          | 661        |            | (661)     |                         |                 |
|  |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| Roads and storm water:   |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| KMs of new paved roads to be built   | 87            | 4          | -            | -           | 1  | -           | 1            | -           | -            | -           | 2            | -          | -          | -         |                         |                 |
| KMs of new gravelled roads to be built   | 10            | 34         | -            | -           | -  | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | 5             | 2 812      | -            | -           | 2  | -           | 3            |             | -            | -           | 5            | -          | -          | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | 1             | -          |              | -           | -  | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Transport:   |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
|  |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | 25            |            | -            | -           | -  | -           | -            | -           | -            | -           | *            |            | -          | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | 10            |            | -            | -           | -  | -           | -            | -           | -            | -           | *            |            | -          | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | 5             | -          | •            | -           | -  | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Access to Services:  |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| <u>Water</u>   |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | 336           | 152        | -            | -           | 50   | -           | 50           | 105         | 52           | 45          | 152          | 150        | -          | (150)     |                         |                 |
| radius  Number of additional households to be provided with water connections  | 41 195        | 17 708     | 1 484        | 3 868       | 4 169  | _           | 4 283        | 9 980       | 4 294        | 2 300       | 14 230       | 16 148     |            | (16 148)  |                         |                 |
| The first section of the first | 41 193        | 17 700     | 1 404        | 3 800       | 4 103  |             | 4 203        | 3 300       | 4 254        | 2 300       |              |            |            | (20 140)  |                         |                 |
| <u>Sewerage</u>  |               |            |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | 560           | 32         | -            | -           | 10   | -           | 10           | 40          | 12           | 24          | 32           | 64         | -          | (64)      |                         |                 |
| Number of additional households to be provided with sewer connections  | 65 737        | 12 647     | 1 000        | 7 292       | 882  | _           | 882          | 1 500       | 884          | 950         | 3 648        | 9 742      |            | (9 742)   |                         |                 |
| Number of additional nouseholds to be provided with sewer conflections   | 03 /3/        | 12 047     | 1000         | 7 292       | 682  |             | 082          | 1 300       | 084          | 950         | 3.548        | 5 742      |            | (5 /42)   |                         |                 |
| Solid Waste Management   |               |            |              |             | 1  |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | 237           | 237        | -            | -           | -  | -           | 114          |             | 123          |             | 237          |            | -          |           |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -             | 2          |              |             | _  |             |              |             | -            |             | -            |            |            |           |                         |                 |
| Number of households living in informal areas with solid waste removal service   | 7 939         | 8 335      | -            |             |  |             | 4 000        |             | 4 335        |             | 8 335        |            |            |           |                         |                 |
| 0  | . 555         | - 333      |              |             |  |             |              |             |              |             |              |            |            |           |                         |                 |
| Electricity  |               |            |              |             | 1  |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | 637           | 2 200      | -            |             | -  |             | 114          |             | 123          | -           | 237          |            |            |           |                         |                 |
| Number of additional high mast lights installed  | 25            |            |              |             | _  |             |              |             | -            |             | -            |            |            |           |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   |               | 4 451      | 4 451        |             |  |             |              |             |              |             | 4 451        |            |            |           |                         |                 |

| Summar | y - Eas | tern Ca | pe |
|--------|---------|---------|----|
|--------|---------|---------|----|

| Summary - Eastern Cape   |     |       |     |     |     |   |     |   |     |   |     |     |   |       |  |  |
|--|-----|-------|-----|-----|-----|---|-----|---|-----|---|-----|-----|---|-------|--|--|
| Number of additional street lights installed   | 100 | 55    | -   | -   | -   | - | -   | - | -   | - | -   | -   | - | -     |  |  |
|  |     |       |     |     |     |   |     |   |     |   |     |     |   |       |  |  |
| Socio-Economic Amenities   |     |       |     |     |     |   |     |   |     |   |     |     |   |       |  |  |
| Number of community halls to be developed / upgraded   | 7   | 10    | 1   | 1   | -   | - | 1   | - | -   | - | 2   | 1   | - | (1)   |  |  |
| Number of sports fields and stadia to be developed / upgraded                                    | 2   | 9     | 1   | 1   | -   | - | 1   | - | -   | - | 2   | 1   | - | (1)   |  |  |
| Number of parks / leisure facilities to be developed / upgraded                                  | 13  | 2     | 1   | 1   | -   | - | 1   | - | -   | - | 2   | 1   | - | (1)   |  |  |
| Number of clinics to be developed / upgraded   | -   | -     | -   | -   | -   | - | -   | - | -   | - | -   | -   | - | -     |  |  |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | -   | 5     | -   | -   | -   |   | -   | - | -   | - | -   | -   |   | -     |  |  |
|  |     |       |     |     |     |   |     |   |     |   |     |     |   |       |  |  |
| 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   | 12  | 4     | -   | -   | -   | - | -   | - | -   | - | -   | -   | - | -     |  |  |
| 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 | 500 | 3 085 | 455 | 341 | 250 | - | 100 | - | 125 | - | 930 | 341 | - | (341) |  |  |
| other municipal programmes   |     |       |     |     |     |   |     |   |     |   |     |     |   |       |  |  |
|  |     |       | 1   |     |     |   | l   |   |     |   |     |     |   |       |  |  |

## **BUF** - Buffalo City

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   | 0              | Sites      |
| Number of households living in informal settlements                                       |                | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| 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                             | 128260         | Households |
| Number of households living in informal areas receiving water services                    | 43928          | Households |
| Number of households in formal areas receiving sewerage services                          | 154125         | Households |
| Number of households living in informal areas receiving sewerage services                 | 4590           | 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 |

### BUF - Buffalo City

| 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  | 2018/19 as       | Planned                | Actual      | Planned                | Actual      | Planned                | Actual      | Planned                | Actual      | Planned Actual                            | output for |           |                         |                 |
|   | 2018/19       | per the<br>SDBIP | output<br>as per SDBIP | output      | output output for<br>as per SDBIP 2018/19 |            |           |                         |                 |
|   |               | SUBIR            | as per subir           |             | as per sooir           |             | as per subir           |             | as per subir           |             | as per 3DBIP 2010/15                      | Annual     |           |                         |                 |
|   |               |                  |                        |             |                        |             |                        |             |                        |             | [3+5+7+9] [4+6+8+10                       | Danort     | [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) |               |                  |                        |             |                        |             |                        |             |                        |             | -   |            | 1 1       |                         |                 |
| Number of Meelling units developed per hectare  |               |                  |                        |             |                        |             |                        |             |                        |             | -   |            |           |                         |                 |
| Per centage density reduction in total informal settlements   | -             | -                | -                      | -           | -                      | -           | -                      | -           |                        | -           | =   |            | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | 154           | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | 40 365        | -                | -                      | -           | -                      | -           | -                      | -           | •                      | -           | =   | -          | -         |                         |                 |
| 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  | 866           | -                | -                      | -           | -                      |             | -                      | -           |                        | -           | -   | -          | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   |            | -         |                         |                 |
| ds and storm water:   |               |                  |                        |             |                        |             |                        |             |                        |             |   |            |           |                         |                 |
| KMs of new paved roads to be built  | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   |            |           |                         |                 |
| KMs of new gravelled roads to be built  | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   |            | -         |                         |                 |
| isport:   |               |                  |                        |             |                        |             |                        |             |                        |             |   |            |           |                         |                 |
| 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  | -             |                  |                        |             |                        |             | -                      |             |                        |             | -   |            | -         |                         |                 |
| ess 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 nodserious to be provided with water connections   |               |                  |                        |             |                        | -           | -                      |             | -                      |             |   |            | 1         |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                   | 495           |                  |                        |             |                        |             |                        |             |                        |             |   |            |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | 495           |                  |                        | -           |                        |             | -                      |             |                        | -           | •   |            | - 1       |                         |                 |
| Number of additional households to be provided with sewer connections   | 536           | -                | -                      | -           |                        | -           | -                      | -           |                        | -           | -   |            | -         |                         |                 |
| C.P.I.W   |               |                  |                        |             |                        |             |                        |             |                        |             |   |            |           |                         |                 |
| 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   | 400           |                  |                        |             |                        |             | _                      |             |                        |             | _   |            |           |                         |                 |
| Number of additional high mast lights installed   | 25            |                  |                        |             |                        |             | _                      |             |                        |             | -   |            | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  | -             | -                | -                      | -           |                        | -           | -                      | -           |                        | -           | -   | -          | -         |                         |                 |
| Number of additional street lights installed  | 100           | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   |            | -         |                         |                 |
| Socio-Economic Amenities  |               |                  |                        |             |                        |             |                        |             |                        |             |   |            |           |                         |                 |
| Number of community halls to be developed / upgraded  | 5             |                  |                        |             |                        |             |                        | -           |                        |             | -   |            | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | 11            | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed         |               | -                | -                      | -           | -                      | -           | -                      |             |                        | -           | -   |            |           |                         |                 |
| realistics of pre-schools / early childhood development centres to be developed / upgraded developed  |               |                  |                        |             |                        |             |                        |             |                        |             | `   |            |           |                         |                 |
| Number of community swimming pools to be developed / upgraded   |               | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                             | -             | -                |                        |             |                        |             |                        |             |                        |             |   |            | -         |                         |                 |
| Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded   |               |                  |                        |             |                        |             |                        |             |                        |             | -   |            |           |                         |                 |
| Number of markets to be developed / upgraded  | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   |            | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -             | -                | -                      | -           | -                      | -           | -                      | -           | -                      | -           | -   | -          | -         |                         |                 |
| 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         |                         |                 |

## NMA - Nelson Mandela Bay

|   | 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<br>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 - 2018/19

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
|--|---------------|------------|--------------|-------------|--------------|--------|--------------|--------|--------------|--------|--------------|------------|------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at |            | 1st Quarter  | 1st Quarter |              |        |              |        | 4th Quarter  |        |              |            | Actual     | Variation | Reason(s) for variation | Remedial action |
|  | beginning of  | 2018/19 as | Planned      | Actual      | Planned      | Actual | Planned      | Actual | Planned      | Actual | Planned      | Actual     | output for |           |                         |                 |
|  | 2018/19       | per the    | output       | output      | output       | output | output       | output | output       | output | output       | output for | 2018/19    |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |             | as per SDBIP |        | as per SDBIP |        | as per SDBIP |        | as per SDBIP | 2018/19.   | as per     |           |                         |                 |
|  |               |            |              |             |              |        |              |        |              |        |              |            | Annual     |           |                         |                 |
|  |               |            |              |             |              |        |              |        |              |        | [3+5+7+9]    |            | Danier     | [13-12]   |                         |                 |
|  | 1             | 2          | 3            | 4           | 5            | 6      | 7            | 8      | 9            | 10     | 11           | 12         | 13         | 14        |                         |                 |
| ARTERLY OUTPUTS  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| tial Development and the Built Environment:  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                                       | -             |            | -            |             | -            |        |              |        |              |        | -            |            | _          | _         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | _             |            |              |             | _            |        | _            |        | _            | _      |              |            | _          | _         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | _             |            |              |             | _            |        | _            |        | _            |        | -            |            | _          | _         |                         |                 |
| Number of dwelling units developed per hectare   | _             |            |              |             | _            |        | _            |        | _            |        | _            |            | _          | _         |                         |                 |
| Per centage 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                           |               |            |              |             |              | 100    |              |        |              |        | _            |            |            |           |                         |                 |
| Number of households living in informal backyard rental agreement  |               |            |              |             |              |        |              |        |              |        | _            |            |            |           |                         |                 |
| Number of sites serviced   | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  |               |            |              |             |              |        |              |        |              |        | _            |            |            |           |                         |                 |
| realiser of the deeds transferred to engine perferreduces  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| ds and storm water:  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| KMs of new paved roads to be built   | -             |            |              |             |              |        |              |        |              |        | _            |            |            |           |                         |                 |
| KMs of new gravelled roads to be built   | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| this of Storm Water drainings instance 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      |               |            |              |             |              |        |              |        | -            |        | - 1          |            | -          | -         |                         |                 |
|  |               |            | 7            |             | -            |        | -            |        | -            |        | -            |            | -          | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -             |            | -            |             | -            |        | -            | •      | -            | -      | -            | -          | -          | -         |                         |                 |
| ess 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  | -             | -          | -            | -           | -            | 100    | -            | -      | -            | -      | -            |            | -          | -         |                         |                 |
| operage and a second   |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| ewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |               |            |              | _           |              |        | _            |        | _            |        |              |            |            |           |                         |                 |
| reamber of deartonal semication service points (tonets) to be installed for informal settlement dwellers           |               |            |              |             |              |        |              |        |              |        |              |            |            | _         |                         |                 |
| Number of additional households to be provided with sewer connections  | -             |            | -            | -           |              |        | -            | -      |              |        |              | -          | -          | -         |                         |                 |
|  |               |            |              |             |              |        |              |        |              |        | 1            |            |            |           |                         |                 |
| Solid Waste Management   |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                                      | -             | -          | -            | -           | -            |        | -            |        | -            | -      | -            |            | -          | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -             | -          | -            | -           | -            | -      | -            | -      | -            | -      | -            |            | -          | -         |                         |                 |

| Programme / Subprogramme / Performance Measures  | Backlog as at |            | 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  | 2018/19 as | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for |           |                         |                 |
|  | 2018/19       | per the    | output       | output      | output       | output      | output       | output      | output       | output      | output       | output for | 2018/19    |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |             | as per SDBIP | 2018/19.   | as per     |           |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            | Annual     |           |                         |                 |
| Number of households living in informal areas with solid waste removal service                   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |
| Electricity  |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections     | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of additional high mast lights installed  | -             | -          | -            | -           | -            |             | -            |             | -            |             | -            | -          | -          | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity                   | -             |            |              | -           |              | -           |              | -           |              |             | -            |            | -          | -         |                         |                 |
| Number of additional street lights installed   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |
| Socio-Economic Amenities   |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of community halls to be developed / upgraded   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded                                    | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded                                  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of clinics to be developed / upgraded   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |
| Number of community swimming pools to be developed / upgraded                                    | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded                        | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of cemetries to be developed / upgraded   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of markets to be developed / upgraded   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -          | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded                        | -             | -          | -            | -           | -            | -           | -            | -           |              | -           | -            |            | -          | -         |                         |                 |
| Lord Francis Book and and take a catter  |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |
| Local Economic Development and Job Creation:   |               |            |              |             |              |             |              |             |              |             | -            |            |            |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | -             | -          | -            | -           | -            | -           | -            |             | -            | -           | -            |            | -          | -         |                         |                 |
| other municipal programmes   |               |            |              |             |              |             |              |             |              |             |              |            |            |           |                         |                 |

## EC101 - Dr Beyers Naude

|  | 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 - 2018/19

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
|--|---------------|------------|--------------|-------------|--------------|--------|--------------|--------|--------------|--------|--------------|------------|------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at |            | 1st Quarter  | 1st Quarter |              |        |              |        | 4th Quarter  |        |              |            | Actual     | Variation | Reason(s) for variation | Remedial action |
|  | beginning of  | 2018/19 as | Planned      | Actual      | Planned      | Actual | Planned      | Actual | Planned      | Actual | Planned      | Actual     | output for |           |                         |                 |
|  | 2018/19       | per the    | output       | output      | output       | output | output       | output | output       | output | output       | output for | 2018/19    |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |             | as per SDBIP |        | as per SDBIP |        | as per SDBIP |        | as per SDBIP | 2018/19.   | as per     |           |                         |                 |
|  |               |            |              |             |              |        |              |        |              |        |              |            | Annual     |           |                         |                 |
|  |               |            |              |             |              |        |              |        |              |        | [3+5+7+9]    |            | Danier     | [13-12]   |                         |                 |
|  | 1             | 2          | 3            | 4           | 5            | 6      | 7            | 8      | 9            | 10     | 11           | 12         | 13         | 14        |                         |                 |
| ARTERLY OUTPUTS  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| tial Development and the Built Environment:  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                                       | -             |            | -            |             | -            |        |              |        |              |        | -            |            | _          | _         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | _             |            |              |             | _            |        | _            |        | _            | _      |              |            | _          | _         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | _             |            |              |             | _            |        | _            |        | _            |        | -            |            | _          | _         |                         |                 |
| Number of dwelling units developed per hectare   | _             |            |              |             | _            |        | _            |        | _            |        | _            |            | _          | _         |                         |                 |
| Per centage 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                           |               |            |              |             |              | 100    |              |        |              |        | _            |            |            |           |                         |                 |
| Number of households living in informal backyard rental agreement  |               |            |              |             |              |        |              |        |              |        | _            |            |            |           |                         |                 |
| Number of sites serviced   | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  |               |            |              |             |              |        |              |        |              |        | _            |            |            |           |                         |                 |
| realiser of the deeds transferred to engine perferreduces  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| ds and storm water:  |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| KMs of new paved roads to be built   | -             |            |              |             |              |        |              |        |              |        | _            |            |            |           |                         |                 |
| KMs of new gravelled roads to be built   | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | _             |            |              |             |              |        |              |        |              |        | -            | _          |            |           |                         |                 |
| this of Storm Water drainings instance 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      |               |            |              |             |              |        |              |        | -            |        | - 1          |            | -          | -         |                         |                 |
|  |               |            | 7            |             | -            |        | -            |        | -            |        | -            |            | -          | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   | -             |            | -            |             | -            |        | -            | •      | -            | -      | -            | -          | -          | -         |                         |                 |
| ess 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  | -             | -          | -            | -           | -            | 100    | -            | -      | -            | -      | -            |            | -          | -         |                         |                 |
| operage and a second   |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| ewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |               |            |              | _           |              |        | _            |        | _            |        |              |            |            |           |                         |                 |
| reamber of deartonal semication service points (tonets) to be installed for informal settlement dwellers           |               |            |              |             |              |        |              |        |              |        |              |            |            | _         |                         |                 |
| Number of additional households to be provided with sewer connections  | -             |            | -            |             |              |        | -            | -      |              |        |              | -          | -          | -         |                         |                 |
|  |               |            |              |             |              |        |              |        |              |        | 1            |            |            |           |                         |                 |
| Solid Waste Management   |               |            |              |             |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal                                      | -             | -          | -            | -           | -            |        | -            |        | -            | -      | -            |            | -          | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -             | -          | -            | -           | -            | -      | -            | -      | -            | -      | -            |            | -          | -         |                         |                 |

| Number of households living in informal areas with solid waste removal service                   | - | - |   | - | - | - | - | - |   | - | - | - |   | - |  |  |
|--|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--|--|
|  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |
| <u>Electricity</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   | - | - | - | - | - | - | - | - | - | - | - | - | - | - |  |  |
| i  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |
| 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  |   | 1 |   |   |   |   |   |   |   | - |   |   | - | - |  |  |
| Number of museums / theatres and art galleries to be developed / upgraded                        |   | 1 |   |   |   |   |   |   |   | - |   |   |   | - |  |  |
| Number of cemetries to be developed / upgraded   |   | 1 |   |   |   |   |   |   |   | - |   |   |   | - |  |  |
|  |   |   | - |   | - |   | - |   | - | - |   |   |   | - |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded     |   |   |   |   |   |   |   |   |   |   |   |   |   | - |  |  |
| Number of fire safety and emergency facilities to be developed / upgraded                        |   |   |   |   |   |   |   |   |   | - |   |   | - | - |  |  |
| Number of the safety and emergency facilities to be developed / upgraded                         | - |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |
| Local Economic Development and Job Creation:   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | _ | _ |   | - |   | _ | _ | - |   |   |   |   | _ |  |  |
| other municipal programmes   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |
|  |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |  |

## EC102 - Blue Crane Route

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

## EC102 - Blue Crane Route

QUARTERLY PERFORMANCE REPORTS - 2018/19

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  | ,  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Output output as per SDBIP Summary of Actual Output for 2018/19. | f Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation | Remedial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9] [4+6+8+10]  | Panort  | [13-12]   |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11 12   | 13  | 14        |                         |                 |
| UARTERLY OUTPUTS   | 1  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
| patial Development and the Built Environment:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  |  | -  | -                               |  | -                               | -  | -                               |  | -                               |   | -   | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
| Number of dwelling units developed per hectare   |  |  |  |                                 |  |                                 | -  |                                 |  |                                 |   |   |           |                         |                 |
| Per centage 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 appraising with appraising 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  | -  |  | -  | -                               |  |                                 | -  | -                               | -  | -                               |   | -   | -         |                         |                 |
|  | -  | -  | •  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -   | -         |                         |                 |
| pads 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                                       | -  |  | -  | -                               |  |                                 | -  |                                 |  | -                               |   | -   | -         |                         |                 |
| KINS OF STOTITI WATER GRAINAGE INSTANCE IN AUGUSTOF TO CUITETE 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/taxi stops to be constructed   | -  | -  | -  | -                               |  | -                               | -  | -                               |  | -                               |   | -   | -         |                         |                 |
| cess 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  | _  |  |  |                                 |  |                                 | _  |                                 |  |                                 |   |   |           |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
| 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                           | -  | -  |  | -                               |  | -                               | -  | -                               |  | -                               |   | -   | -         |                         |                 |
| radition of additional street lights literaling  |  |  | •  | -                               |  |                                 |  |                                 |  | -                               |   |   | .         |                         |                 |
| 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 inbraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded                     |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
| Number of cemetries to be developed / upgraded   |  |  |  | -                               |  |                                 |  |                                 |  | -                               |   | -   | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -   | -         |                         |                 |
| Number of markets to be developed / upgraded   | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -   | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   -   | -   |           |                         |                 |
| Local Economic Development and Job Creation:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  |  |  | -                               |  | -                               |  | -                               | -  | -                               |   | -   |           |                         |                 |
| other municipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | ]   |   | ı l       | I                       | I               |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |   |           |                         |                 |

## EC104 - Makana

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

### EC104 - Makana

| ARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output as per SDBIP 2018/19. | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
|   |  |  | ·  |                                 |  |                                 |  |                                 |  |                                 |   | Annual                |               |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                 | 13                    | [13-12]<br>14 |                         |                 |
| ARTERLY OUTPUTS   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| tial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | - :           |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -  |  | -  | -                               |  | -                               | -  |                                 | -  | -                               |   |                       | -             |                         |                 |
| Number of dwelling units developed per hectare  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Per centage 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:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| ids 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 resurfaced/rehabilitated/resealed  | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                     | -             |                         |                 |
| nsport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  | -  | •  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| ess to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Water  Number of additional water service points to be installed for informal settlement dwellers within a 200  | m -                                      |  |  | -                               |  | -                               | -  |                                 | -  | -                               |   | -                     |               |                         |                 |
| 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                  |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | 1             |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  |  |  | -                               |  | -                               | -  |                                 | -  | -                               |   | -                     | -             |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections   | _  | -  | -  | -                               |  | -                               |  | -                               | -  | -                               |   | -                     |               |                         |                 |
| Number of additional high mast lights installed   | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                              | -  |  |  |                                 |  |                                 |  |                                 | -  |                                 | - :   | -                     |               |                         |                 |
| Transcer of Goddonia Select lights historica  |  |  |  |                                 |  |                                 |  |                                 |  | -                               |   |                       | 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 markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                                   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| <u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and      | -  | -  | -  | -                               |  | -                               |  | -                               | -  | -                               |   | -                     |               |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |

### EC105 - Ndlambe

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

### EC105 - Ndlambe

| UARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---------------------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation     | Reason(s) for variation | Remedial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | Annual                          |               |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                     | 13                              | [13-12]<br>14 |                         |                 |
| UARTERLY OUTPUTS patial Development and the Built Environment:   | <u> </u>                                 |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| 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  Per centage density reduction in total informal settlements  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of informal settlements targeted for upgrading  | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | :             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -  |  |  | -                               |  |                                 |  |                                 |  |                                 |   | -                               | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| 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                                       |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| ······································   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| 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:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| <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  | -  |  |  | -                               | -  | -                               | -  | -                               |  | -                               |   | -                               | -             |                         |                 |
| <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          |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| 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<br>Number of museums / theatres and art galleries to be developed / upgraded                   | -  |  | -  |                                 |  | -                               | -  |                                 | -  | -                               |   | -                               | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                              |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                                |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and         |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| other municipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 1           |                         |                 |

## EC106 - Sundays River Valley

|  | Current<br>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 |

## EC106 - Sundays River Valley

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | 1                       |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | Penort  | [13-12]   |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11  | 12   | 13  | 14        | ]                       |                 |
| QUARTERLY OUTPUTS patial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development   | -  |  | -  | -                               | -  |                                 | -  |                                 | -  | -                               |   |  | -   | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   |           |                         |                 |
| Number of dwelling units developed per hectare  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   |  | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated  | -  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               | -   | -  | -   |           |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of sites serviced  | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   |  | -   | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| pads and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| KMs of new paved roads to be built  | -  | -  | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   |  | -   | -         |                         |                 |
| KMs of new gravelled roads to be built  |  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               | -   | -  | -   | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | •  |  | -  | -                               | -  | -                               | -  |                                 | -  | -                               | -   | -  | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | •   | -  | -   |           |                         |                 |
| ransport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| 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  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -  | -   | -         |                         |                 |
| ccess to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Water Committee of the committee 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   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   |  | -   | -         |                         |                 |
| <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   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | -         |                         |                 |
| remoci oi deatuona sueet ngrits mistaned  | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded  | -  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | .  |   |           |                         |                 |
| Number of clinics to be developed / upgraded  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   |  |  |  |                                 | -  |                                 | -  |                                 | -  |                                 | -   | -  | -   | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -  | -  | •  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded   |  | -  |  | -                               |  |                                 |  | -                               |  | -                               |   |  | -   |           |                         |                 |
| Number of 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  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | I                       |                 |

## EC108 - Kouga

| Current |   |
|---------|---|
| status  |   |
|         | 1   |
| 29 911  | Sites   |
| 13 000  | Households  |
|         | hectares  |
| 65      |   |
| 29 911  | Households  |
| 5 345   | Households  |
| 29 911  | Households  |
| 7 939   | Households  |
| 29 911  | Households  |
| 7 939   | Households  |
| NA .    | Households  |
| 29 911  | ]   |
| 7 939   | Households  |
|         | 29 911<br>13 000<br>65<br>29 911<br>5 345<br>29 911<br>7 939<br>29 911<br>7 939<br>29 911<br>29 911 |

## EC108 - Kouga

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
|---|-------------------------------|--------------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|--------------------------------------|----------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of | Target for<br>2018/19 as | 1st Quarter<br>Planned | 1st Quarter<br>Actual | 2nd Quarter<br>Planned | 2nd Quarter<br>Actual | 3rd Quarter<br>Planned | 3rd Quarter<br>Actual | 4th Quarter<br>Planned | 4th Quarter<br>Actual | Summary of Summary<br>Planned Actual | of Actual output for | Variation | Reason(s) for variation | Remedial action |
|   | 2018/19                       | per the                  | output                 | output                | output                 | output                | output                 | output                | output                 | output                | output output fo                     | r 2018/19            |           |                         |                 |
|   |                               | SDBIP                    | as per SDBIP           |                       | as per SDBIP 2018/19                 | as per<br>Annual     |           |                         |                 |
|   |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       | [3+5+7+9] [4+6+8+10]                 | Denort               | [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  | 80                            | -                        |                        | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    | -                    | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)         | -                             |                          | -                      | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    |                      | -         |                         |                 |
| Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                                      |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       | -                                    |                      |           |                         |                 |
| Per centage density reduction in total informal settlements   | -                             |                          | -                      | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    | -                    | -         |                         |                 |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading                             | 10<br>116                     | 237                      |                        |                       |                        |                       | -<br>114               |                       | -<br>123               |                       | 237                                  |                      | 1         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | 1                             | 257                      | -                      | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    |                      | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -                             |                          | -                      | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    | -                    | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>Number of households living in informal backyard rental agreement |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| Number of sites serviced  | 29 911                        |                          | -                      | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    |                      | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | 1 827                         | 1 827                    | 165                    | 661                   | 165                    | -                     | 165                    | -                     | 166                    | -                     | 661 6                                | 61                   | (661)     |                         |                 |
| pads and storm water:   |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| KMs of new paved roads to be built  | 87                            | 2                        | -                      |                       | 1                      | -                     | 1                      | -                     | -                      | -                     | 2                                    | -                    | -         |                         |                 |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed   | 10<br>5                       |                          |                        |                       | - ,                    | -                     | -                      | -                     | -                      | -                     | - 5                                  |                      | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | 1                             | ,                        |                        |                       |                        |                       |                        |                       |                        |                       | -                                    |                      |           |                         |                 |
|   |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| ansport:  |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   | 25<br>10                      |                          |                        | -                     | -                      | -                     | -                      | -                     | -                      | -                     | -                                    |                      | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  | 5                             |                          |                        |                       |                        |                       |                        |                       |                        |                       | -                                    |                      |           |                         |                 |
| cess to Services:   |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| <u>Water</u>  |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | 10                            |                          |                        |                       | -                      | -                     | -                      | -                     | -                      | -                     | -                                    |                      | -         |                         |                 |
| Number of additional households to be provided with water connections   | 237                           |                          |                        |                       | -                      | -                     | 114                    | -                     | 123                    | -                     | 237                                  | -                    | -         |                         |                 |
| Sewerage 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   | (237)                         |                          |                        |                       |                        |                       | -                      |                       |                        |                       | -                                    |                      |           |                         |                 |
| Solid Waste Management  |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | 237                           | 237                      |                        |                       | -                      | -                     | 114                    | -                     | 123                    | -                     | 237                                  |                      | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                             |                          |                        |                       | -                      | -                     | -                      | -                     | -                      | -                     |                                      | -                    | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service  | 7 939                         | 8 335                    |                        |                       | -                      | -                     | 4 000                  | -                     | 4 335                  | -                     | 8 335                                | -                    | -         |                         |                 |
| <u>Electricity</u>  |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | 237                           | 237                      |                        |                       | -                      | -                     | 114                    | -                     | 123                    | -                     | 237                                  | -                    | -         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                               |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |
| Number of additional street lights installed  | -                             |                          |                        |                       | -                      | -                     | -                      | -                     | -                      | -                     | -                                    | -                    | -         |                         |                 |
| Socia Economic Amenities  |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      | 1                    |           |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  | 2                             | 2                        | 1                      | 1                     | -                      | -                     | 1                      | -                     | -                      | -                     | 2                                    | 1 -                  | (1)       |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | 2                             |                          | 1                      | 1                     | -                      | -                     | 1                      | -                     | -                      | -                     | 2                                    | 1 -                  | (1)       |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded   | 2                             | 2                        | 1                      | 1                     |                        |                       | . 1                    |                       |                        |                       | 2                                    | 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 museums / theatres and art galleries to be developed / upgraded   | -                             |                          |                        |                       |                        | -                     | -                      |                       |                        | -                     | -                                    | -                    | -         |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded  | 12                            |                          |                        |                       |                        |                       |                        | -                     |                        |                       |                                      |                      | [ ]       |                         |                 |
| 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  | 500                           | 500                      | 25                     | 301                   | 250                    | -                     | 100                    | -                     | 125                    | -                     | 500                                  | 01 -                 | (301)     |                         |                 |
| other municipal programmes  |                               |                          |                        |                       |                        |                       |                        |                       |                        |                       |                                      |                      |           |                         |                 |

## EC109 - Kou-Kamma

|  | Current |            |
|--|---------|------------|
|  | status  |            |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |         |            |
| removal service and solid waste removal service  | 11098   | Sites      |
| Number of households living in informal settlements  | 1026    | Households |
| Number of hectares of land already acquired and suitable for human settlements             |         | hectares   |
| development  |         | !          |
| Number of households in formal areas with access to basic electricity                      | 9608    | Households |
| Number of households living in informal areas with access to basic electricity             | 20      | Households |
| Number of households in formal areas receiving water services                              | 9887    | Households |
| Number of households living in informal areas receiving water services                     | 166     | Households |
| Number of households in formal areas receiving sewerage services                           | 9887    | Households |
| Number of households living in informal areas receiving sewerage services                  | 0       | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |         | Households |
| Number of flouserolus in formal areas with kerb-side refuse removal services (once a week) | 11261   |            |
| Number of households living in informal areas with access to refuse removal                | 516     | Households |

### EC109 - Kou-Kamma

| UARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
|--|--|--|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|--|-----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | Planned<br>output | 1st Quarter<br>Actual<br>output | Planned<br>output | 2nd Quarter<br>Actual<br>output | Planned<br>output | 3rd Quarter<br>Actual<br>output | Planned<br>output | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output 12018/10 | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
|  |  | SDRIB  | as per SDBIP      |                                 | as per SDBIP 2018/19.                            | as per<br>Annual      |               |                         |                 |
|  | 1  | 2  | 3                 | 4                               | 5                 | 6                               | 7                 | 8                               | 9                 | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                    | Penort<br>13          | [13-12]<br>14 |                         |                 |
| UARTERLY OUTPUTS   | 1  | 2  | 3                 | 4                               | 5                 | 6                               | ,                 | 8                               | 9                 | 10                              | 11 12  | 15                    | 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)          |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| Number of dwelling units developed per hectare   | -  |  | -                 | -                               | -                 |                                 | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading   | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -  |  | -                 | -                               |                   | -                               | -                 | -                               | -                 | -                               |  |                       | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -  |  | •                 | -                               | -                 | -                               | -                 | -                               | •                 | -                               |  | -                     | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| Number of households living in informal backyard rental agreement  | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries  |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       | 1 1           |                         |                 |
| pads and storm water:  |  |  | -                 |                                 |                   |                                 |                   |                                 | -                 |                                 |  |                       |               |                         |                 |
|  |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built  | -  | 2  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| ansport:   |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     |               |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| ccess 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  | -  | 2  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| 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 1           |                         |                 |
| Number of additional street lights installed   | -  |  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| Socio-Economic Amenities   |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| Number of community halls to be developed / upgraded   | -  | 3  | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |  | -                     | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded                                 | -  |  |                   | -                               |                   | -                               | -                 |                                 |                   | -                               |  | -                     |               |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  | -  |  |                   | - :                             |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| 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                                      | -  | 4  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
| Number of abbattoirs to be developed / upgraded  | -  |  | -                 |                                 |                   |                                 |                   |                                 | -                 | -                               |  | -                     | -             |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  |  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       |               |                         |                 |
|  | •  |  |                   |                                 |                   |                                 |                   |                                 |                   |                                 |  |                       | 1             |                         |                 |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and                 |  | 195  | 40                | 40                              |                   |                                 |                   |                                 |                   |                                 | 40 4   | 0                     | (40)          |                         |                 |
| other municipal programmes   |  | 195  | 40                | 40                              |                   |                                 |                   |                                 |                   |                                 | ~ ~  |                       | (40)          |                         |                 |

### DC10 - Sarah Baartman

|  | 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 |

### DC10 - Sarah Baartman

| UARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---------------------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9] [4+6+8+10]  | Annual                          | [13-12]   |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11 12   | 13                              | 14        |                         |                 |
| JARTERLY OUTPUTS 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)  Number of dwelling units developed per hectare  |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | - 1       |                         |                 |
| Per centage 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<br>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   |  | 1  | 1  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | :         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | -         |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| nsport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  |  |  | -                               | -  | -                               | -  | -                               |  | -                               |   | -                               | -         |                         |                 |
| tess to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Water Committee of the committee 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   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections   | _  |  |  | _                               | -  | _                               | -  |                                 |  | _                               |   | _                               |           |                         |                 |
| Number of additional high mast lights installed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  | -  | -  | -  | -                               | -  | -                               | -  | -                               | •  | -                               |   | -                               | -         |                         |                 |
| Number of additional street lights installed  |  | -  | -  | -                               |  | -                               |  | -                               | -  | •                               |   | -                               | .         |                         |                 |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded   | -  | -  |  |                                 |  | -                               | -  |                                 | -  | -                               |   | -                               | -         |                         |                 |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | :         |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped   | -  |  |  |                                 | -  |                                 | -  | -                               |  |                                 |   | -                               |           |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of cemetries to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  |  | -  | -                               | -  | -                               | -  | -                               |  |                                 |   | -                               | -         |                         |                 |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |

| DC10 | Car | sh Da | artman |
|------|-----|-------|--------|

### EC121 - Mbhashe

|   | Current<br>status |            |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                   | İ          |
| 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            |                   | hectares   |
| development  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 |

### EC121 - Mbhashe

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |   | ,  |                                 | ,  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12                               | Panort<br>13  | [13-12]<br>14 |                         |                 |
| ARTERLY OUTPUTS  | •  | _ | ,  | ,                               | ,  |                                 | ,  | ,                               | ,  | 10                              |   |  | 15  | 24            |                         |                 |
| itial Development and the Built Environment:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   |  | - | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                               |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Per centage 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  |  |   |  |                                 |  | 1                               |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | _             |                         |                 |
| ds and storm water:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new paved roads to be built   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -  | -   | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| nsport:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   |  |   | _  | _                               |  | _                               |  | _                               |  |                                 |   | _  |   |               |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  |  |   | -  |                                 |  |                                 | -  |                                 |  |                                 | -   | -  |   | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   |  |   | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -             |                         |                 |
| ess to Services:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| <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  | -  | - | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -             |                         |                 |
| <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  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                           |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -             |                         |                 |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Socio-Economic Amenities   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded                                     |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  |  |   | -  | -                               | -  | -                               | -  |                                 | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of clinics to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  |   |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded                     | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   |               |                         |                 |
| Number of museums / theatres and art 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<br>other municipal programmes                         | -  | - |  | -                               |  | -                               | -  | -                               | •  | -                               | -   | -  | -   | -             |                         |                 |
| outer manietpar programmes   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | J   |  |   |               |                         |                 |

EC121 - Mbhashe

## EC122 - Mnquma

|  | 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 |

## EC122 - Mnquma

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
|---|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|-----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output as per SDBIP 2018/15 | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
|   | 1  |   |  |                                 |  |                                 | -  |                                 |  |                                 | [2,5,7,0]  | Panort                | [12.12]       |                         |                 |
|   | 1  | 2 | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10<br>11 12                                 | 13                    | [13-12]<br>14 | ]                       |                 |
| JARTERLY 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) |  |   |  | -                               | -  |                                 | -  |                                 | -  | -                               | *  |                       |               |                         |                 |
| Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                              |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Per centage density reduction in total informal settlements   | -  |   |  | -                               | -  |                                 | -  |                                 | -  | -                               | -  |                       |               |                         |                 |
| Number of informal settlements targeted for upgrading   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                     | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | -  | - | -  | -                               |  | -                               | -  |                                 | -  | -                               | -  |                       | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ      |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       | 1             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated  |  |   | 1  |                                 |  |                                 |  |                                 | -  |                                 | -  |                       |               |                         |                 |
| Number of households living in informal backyard rental agreement   | -  | - | -  | -                               | -  |                                 | -  |                                 | -  | -                               | -  |                       | -             |                         |                 |
| Number of sites serviced  | -  |   | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                     | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                     | -             |                         |                 |
| ads and storm water:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| KMs of new paved roads to be built  | _  |   |  | -                               |  |                                 |  | -                               |  | _                               | _  |                       |               |                         |                 |
| KMs of new gravelled roads to be built  | -  | - | -  |                                 | -  | -                               | -  | -                               | -  | -                               | -  |                       | - 1           |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  |   |  | -                               | -  | -                               | -  |                                 | -  | -                               | -  |                       | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  |   | -  | -                               | -  | -                               | -  | -                               | •  | -                               | -  |                       | -             |                         |                 |
| ansport:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
|   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of new bus/taxi stops to be constructed  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
|   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| cess to Services: 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<br>Number of waste minimisation projects initiated/ upgraded            |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of households living in informal areas with solid waste removal service  | _  |   |  |                                 | -  |                                 |  |                                 |  |                                 | -  |                       |               |                         |                 |
| ·   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| <u>Electricity</u>  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| 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  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | <u> </u>   |                       |               |                         |                 |
| Number of additional street lights installed  | -  | - | -  |                                 | -  | -                               | -  | -                               | -  | -                               | -  |                       | -             |                         |                 |
|   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  | _  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of community nails 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   | -  | - |  | -                               |  |                                 | -  |                                 | -  | -                               |  |                       | - 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:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                        | -  |   |  | -                               | -  |                                 | -  |                                 | -  | -                               | *  | -                     | -             |                         |                 |
| other manicipal programmes  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               | I                       | I               |

## EC123 - Great Kei

|  | 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 |

### EC123 - Great Kei

| UARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | ,  | 8                               | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12                               | Panort<br>13  | [13-12]<br>14 |                         |                 |
| ARTERLY OUTPUTS  | 1  | 2  | ,  | 4                               | ,  |                                 |  |                                 | 9  | 10                              | 11  | 12   | 15  | 14            |                         |                 |
| tial Development and the Built Environment:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | -  | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                               |  |  |  |                                 |  |                                 |  | 1                               |  |                                 |   | -  |   | -             |                         |                 |
| Per centage density reduction in total informal settlements  |  |  |  |                                 |  |                                 |  | 1                               |  |                                 |   | -  |   |               |                         |                 |
| Number of informal settlements targeted for upgrading  | -  | -  | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -  | -   | -             |                         |                 |
| Number of informal settlements 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           |                         |                 |
| nds and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -  |  | -  | -                               | -  |                                 | -  |                                 |  | -                               |   | -  | -   | -             |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| nsport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | •  | -                               |   | -  | -   | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| ess 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                                    |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | - 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  | -  |  | -  | -                               | -  |                                 | -  | -                               |  | -                               |   | -  | -   | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                           |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded                                     |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  |  |  |  | -                               |  |                                 |  | -                               |  |                                 |   | -  | -   |               |                         |                 |
| Number of clinics to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  |                                 | -   | -  | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                              | -  | -  |  | -                               |  |                                 |  |                                 |  |                                 |   | -  | -   | -             |                         |                 |
| Number of 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   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |

### EC124 - Amahlathi

|  | Current status |            |
|--|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                | 1          |
| 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 |

### EC124 - Amahlathi

| 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<br>2018/19 | 2018/19 as<br>per the | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned<br>output | Actual<br>output | Planned Actual output fo | output for<br>2018/19 |           |                         |                 |
|  |                         | SDBIP                 | as per SDBIP |             | as per SDBIP |             | as per SDBIP |             | as per SDBIP      |                  | as per SDBIP 2018/19.    |                       |           |                         |                 |
|  | 1                       |                       | _            | 4           | 5            | 6           | 7            | 8           | _                 | 10               | [3+5+7+9] [4+6+8+10]     | Panort                | [13-12]   |                         |                 |
| RTERLY OUTPUTS   | 1                       | 2                     | 3            | 4           | 3            | 6           | ,            | 8           | 9                 | 10               | 11 12                    | 13                    | 14        |                         |                 |
| al 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   | -                       | -                     | -            | -           | -            | -           | -            | -           | -                 | -                | -                        |                       | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading   |                         | 1                     |              |             |              | 1           |              |             |                   |                  | -                        |                       |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -                       | -                     | -            | -           | -            | -           | -            | -           | -                 | -                | -                        |                       | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ                | -                       | -                     | -            | -           | -            | -           | -            | -           | •                 | -                | -                        |                       | -         |                         |                 |
| 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<br>Number of Title deeds transferred to eligible beneficiaries  |                         |                       |              |             |              |             |              |             |                   |                  |                          |                       |           |                         |                 |
|  |                         |                       |              |             |              |             |              |             |                   |                  |                          |                       |           |                         |                 |
| is 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  | -                       | -                     | -            | -           | -            | -           | -            | -           | -                 | -                | -                        | -                     | -         |                         |                 |
| 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:   |                         |                       |              |             |              |             |              |             |                   |                  |                          |                       |           |                         |                 |
| <mark>Vater</mark><br>Number of additional water service points to be installed for informal settlement dwellers within a 200m                                 | -                       |                       |              | -           | -            | -           | -            | -           |                   | -                | -                        |                       |           |                         |                 |
| radius<br>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 adultional 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   | -                       | -                     | -            | -           | -            | -           | -            | -           | -                 | -                | -                        |                       | -         |                         |                 |
| 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                                   |                         |                       |              |             |              |             |              | - :         | -                 |                  | -                        |                       |           |                         |                 |
|  |                         |                       |              |             |              |             |              |             |                   |                  |                          |                       |           |                         |                 |
| 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 crinics 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  | -                       | -                     | -            | -           | -            | -           | -            | -           | -                 | -                | -                        |                       | -         |                         |                 |
| ocal Economic Development and Job Creation:  |                         |                       |              |             |              |             |              |             |                   |                  |                          |                       |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -                       | -                     | -            | -           | -            | -           | -            | -           | -                 | -                | -                        | -                     |           |                         |                 |

## EC126 - Ngqushwa

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

|  | Current status |           |
|--|----------------|-----------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                | 1         |
| removal 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 - 2018/19

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Planned<br>output | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation | Remedial action |
|--|--|--|--|---------------------------------|--|---------------------------------|-----------------------------------|---------------------------------|--|---------------------------------|-------------------|--|---|-----------|-------------------------|-----------------|
|  |  |  |  |                                 |  |                                 |                                   |                                 |  |                                 |                   | [4+6+8+10]                                     | Report  | [13-12]   |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7                                 | 8                               | 9  | 10                              | 11                | 12   | 13  | 14        |                         |                 |
| QUARTERLY OUTPUTS  |  |  |  |                                 |  |                                 |                                   |                                 |  |                                 |                   |  |   |           |                         |                 |
| Spatial Development and the Built Environment:   |  |  |  |                                 |  |                                 |                                   |                                 |  |                                 |                   |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  |  | -  | -                               | -  | -                               | -                                 |                                 | -  | -                               | -                 |  | -   | -         |                         |                 |
| 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   | -  |  | -  | -                               | -  |                                 | -                                 |                                 | -  |                                 | -                 |  | -   |           |                         |                 |
| Per centage 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 appraising with appraising 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  | -  |  | -  | -                               | -  | -                               | -                                 | -                               | -  | -                               | -                 | -  | -   | -         |                         |                 |
| Fransport:   |  |  |  |                                 |  |                                 |                                   |                                 |  |                                 |                   |  |   |           |                         |                 |
| 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   |  |  |  |                                 |  |                                 |                                   |                                 |  |                                 | 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 sanitation service points (tollets) 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   | -  |  |  | -                               |  | -                               |                                   | -                               |  | -                               | -                 | -  | -   | -         |                         |                 |
|  |  |  |  |                                 |  |                                 |                                   |                                 |  |                                 |                   |  |   |           |                         |                 |
| <u>Electricity</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                   |   | - |   | - |   | - | - | - | - | - | - | - | - | 1 - 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 libraries to be developed / upgradeddeveloped  | - |   | - | - |   | - | - | - |   | - | - | - | - | -     |  |   |
| Number of museums / theatres and art galleries to be developed / upgraded                        | - | - |   | - |   | - | - | - |   | - | - | - | - | - 1   |  | , |
| Number of cemetries to be developed / upgraded   | - | - | - | - | - | - | - | - |   | - | - | - | - | -     |  |   |
| Number of abbattoirs to be developed / upgraded  | - | - | - | - | - | - | - | - |   | - | - | - | - | -     |  |   |
| Number of markets to be developed / upgraded   | - |   | - | - | - | - | - | - | - | - | - | - | - | -     |  |   |
| Number of fire safety and emergency facilities to be developed / upgraded                        | - | - | - | - | - | - | - | - | - | - | - | - | - | -     |  |   |
|  |   |   |   |   |   |   |   |   |   |   |   |   |   |       |  |   |
| Local Economic Development and Job Creation:   |   |   |   |   |   |   |   |   |   |   |   |   |   |       |  |   |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - |   |   | - |   | - | - | - |   | - | - | - | - | -     |  |   |
| other municipal programmes   |   |   |   |   |   |   |   |   |   |   |   |   |   |       |  |   |
|  |   |   |   |   |   |   |   |   |   |   |   |   |   |       |  |   |

## EC129 - Raymond Mhlaba

|   | Current<br>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            |                   | hectares   |
| development   |                   |            |
| 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 |

# EC129 - Raymond Mhlaba

| Marie   Mari   | QUARTERLY PERFORMANCE REPORTS - 2018/19   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
|--|---|---|---------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|-------------------|-------------------|-----------|-------------------------|-----------------|
|  | Programme / Subprogramme / Performance Measures   |   | per the | Planned<br>output | Actual | Planned<br>output | Actual | Planned<br>output | Actual | Planned<br>output | Actual | Planned<br>output | Actual output for | 2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
| Note of the field includence:  |   |   |         |                   |        |                   |        |                   |        |                   |        | [3+5+7+9]         | [4+6+8+10]        | Panart            | [13-12]   |                         |                 |
|  |   | 1 | 2       | 3                 | 4      | 5                 | 6      | 7                 | 8      | 9                 |        |                   |                   | 13                |           |                         |                 |
| Marcos of the control of contro   |   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Author of Management of an angelone and an application inflored in |   |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                   |           |                         |                 |
| Authors of exception description planted in the control of the con |   | - |         |                   |        |                   |        | -                 |        |                   | -      | -                 | -                 |                   | -         |                         |                 |
| The contage of control and information and inf |   | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 |           |                         |                 |
| States of finance of statement recognishing and entering register 1999 (1994) ( |   |   | 1       |                   |        |                   |        |                   |        |                   |        | -                 |                   |                   | 1         |                         |                 |
| Standard of the month of the mo |   |   |         |                   | -      |                   | -      | -                 |        | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Subtract of from softmateria powerful public and subtracts of softmat softmaters of softmat softmaters and softmat softmaters of softmat softmaters and soft |   | - | -       | -                 | -      |                   | -      | -                 | -      | -                 | -      | -                 | -                 | -                 |           |                         |                 |
| Minister of the form of submitted in control   |   |   |         |                   |        |                   |        |                   |        |                   |        | -                 | -                 |                   | 1         |                         |                 |
| Number of the performance of aging foundations and aging foundations and aging foundations and aging foundations are selected as a control of the performance of th   |   | - |         | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 |           |                         |                 |
| And a respective to delight operations to the bell  Not of every appetited must have been been been been been been been be   |   | - | -       | -                 | -      |                   | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | 1         |                         |                 |
| and the set of many teams in the feel III.  Not of none properties must be the |   |   |         |                   |        |                   |        |                   |        |                   |        | -                 | -                 |                   | 1         |                         |                 |
| Not the seguent control to be built  Story of my and the control contr |   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Motor from general creation to be built or constructed where the construction where the constructed where the construction where the cons |   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Note of rose for extractional billional recognition on common own or common of the control common own of the control common own of the control common own of the control common own of the control common own of the control common own of the control common own of the control common own own of the control common own own of the control common own own own own own own own own own o  |   |   | 1       |                   |        |                   |        |                   |        |                   |        | -                 | -                 |                   |           |                         |                 |
| No. of the application without picture of the broad point of the second process of the s |   | - |         | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 |           |                         |                 |
| Nowher of early but many target state of the constructed   | KMs of storm water drainage installed in addition to current ones   | - | -       | -                 | -      |                   | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Nowher of early but many target state of the constructed   | Transport:  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Number of now but sermals to the constructed  ***Case Sa Sarvices**  ***Case Sa Sa Sarvices**  ***Case Sa Sarvices**  ***Case Sa Sa Sarvices**  ***Case Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa Sa   | •   | - |         |                   | _      |                   | _      |                   | _      | -                 | _      |                   |                   | _                 | _         |                         |                 |
| Number of additional households to be provided with water connections  Humber of additional households to be provided with water connections  Humber of additional households to be provided with a vert connections  Humber of additional households to be provided with a vert connections  Humber of additional households to be provided with a vert connections  Solid Visaria Management  Humber of additional households to be provided with a vert connections  Humber of additional households to be provided with access to weekly whole removal  Humber of additional households provided with access to weekly whole removal  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretorily connections  Humber of additional households invegle in formula areas provided with excretory connections  Humber of additional households invegle in formula areas provided with excretory connections  Humber of additional preduction provided with excretory connections  Humber of additiona |   |   |         |                   |        |                   |        |                   |        |                   | -      | -                 | -                 |                   |           |                         |                 |
| Number of additional households to be provided with surface connections  Security  Number of additional households to be provided with surface connections  Security  Number of additional households to be provided with surface connections  Security  Number of additional households to be provided with success to execute connections  Security  Number of additional households in provided with success to execute agreement  Number of additional households provided with success to execute agreement  Number of additional households (hinge in reformal areas with social so | Number of new bus/taxi stops to be constructed  | - |         | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Analysis of additional households to be provided with water connections of additional households to be provided with water connections of a deficient households to be provided with water connections of the provided with water connections of the provided with source to a workly print provided with electricity connections.  **Continued of the print pr | Access to Services:   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Institute of additional households to be provided with water connections  Servings Number of additional sentiation service points (bioles) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections  Solid Water Management Number of water minimisation injustic instituted juggined Number of water minimisation injustic instituted juggined Number of water water minimisation injustic instituted juggined of white sever connections  Solid water for minimisation injustic instituted juggined of water minimisation injustic instituted juggined of water minimisation injustic instituted juggined of water minimisation injustic instituted juggined of water minimisation injustic instituted juggined of water minimisation injustic instituted injustic instituted institute in the water minimisation injustic instituted institute in the water minimisation injustic instituted instituted in the water minimisation injustic instituted instituted in the water minimisation injustic instituted instituted in the water minimisation injustic instituted instituted in the water formal areas provised with electricity connections  Number of additional instituted with access to fire listed instituted in the water formal areas provised with access to fire listed instituted in the developed / uggraded instituted in the developed / uggraded of president instituted in the developed / uggraded of president instituted in the developed / uggraded of president instituted in the developed / uggraded of pugended instituted in the developed / uggraded instituted in the developed / uggraded of pugended instituted in the developed / uggraded instituted in t | <u>Water</u>  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Mumber of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sever connections  Solid Mumber of additional households provided with access to weekly refuse removal  Number of water minimisation projects initiated, wigarded  Number of water minimisation projects initiated, wigarded on which water removal service  Secretarialy  Number of additional households in being informal areas provided with electricity connections  Water of additional households in being in formal areas provided with electricity connections  Water of additional households in being in formal areas provided with electricity connections  Water of additional households in being in formal areas provided with electricity connections  Water of additional households in being in formal areas provided with electricity connections  Water of additional households provided with access to free Basic Electricity  Number of additional street lights installed  Sociol-Sconomic Amenities  Water of additional street lights installed  Sociol-Sconomic Amenities  Water of additional price street in the developed prograded  Water of a price of price price of price price of the electricity of prograded on the price of the electricity of prograded on the price of the electricity of the price of the price of the electricity of the price of the electricity of the price of the electricity of the price of the electricity of the price of the price of the electricity of the price of the price of the electricity of the price of the price of the electricity of the price | radius  | - | -       |                   | -      | 1                 | -      |                   |        | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of additional sariations envice points (tollect) to be privided with sever connections  Number of additional households to be privided with sever connections  Number of additional households provided with sever connections  Number of additional households provided with sever connections  Number of additional households provided with access to weekly influer removal  Number of additional households provided with access to weekly influer removal  Number of additional households living in informal areas with solid waste removal service  Electricity  Number of additional households living in informal areas with solid waste removal service  Electricity  Number of additional households living in informal areas provided with electricity connections  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 households living in formal areas provided with electricity connections  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 households living in formal areas provided with electricity connections  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 households living in formal areas provided with electricity connections  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 communities of a developed of upgraded developed upgraded  Number of personal box developed of upgraded developed (upgraded eveloped of upgraded eveloped of u | Number of additional households to be provided with water connections                                     | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of additional households to be provided with sever connections    Solid Varian Management   |   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Solid Waste Management Number of additional households living in formal areas with roll waste removal Number of waster inhibitation projects initiated (largesided Number of households living in formal areas with roll waste removal service   | Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of additional households in priviled with access to weekly refuse removal Number of households living in informal areas with solid waste removal service    Clear of households living in informal areas with solid waste removal service   | Number of additional households to be provided with sewer connections                                     | - |         |                   | -      |                   | -      |                   |        | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of additional households in priviled with access to weekly refuse removal Number of households living in informal areas with solid waste removal service    Clear of households living in informal areas with solid waste removal service   | Solid Waste Management  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Number of additional households living in formal areas with solid waste removal service  Number of additional households living in formal areas provided with electricity connections Number of additional households review with a cess to free Basic Electricity Number of additional households provided with a cess to free Basic Electricity Number of additional street lights installed  Sociol-Economic Amenities  Sociol-Economic Amenities  Number of sports fields and studia to be developed / upgraded Number of sports fields and studia to be developed / upgraded Number of sports fields and studia to be developed / upgraded Number of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of community serioming pools to be developed / upgraded of the sport of community serioming pools to be developed / upgraded of the sport of the spo |   | - |         |                   | -      |                   | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Electricity Number of additional households living in formal areas provided with electricity connections 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 treet lights installed  Socio-Exonomic Amendities Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of parks / loisure facilities to be developed / uggraded Number of parks / loisure facilities to be developed / uggraded Number of parks / loisure facilities to be developed / uggraded Number of parks / loisure facilities to be developed / uggraded Number of community swimming pools to be developed / uggraded Number of community swimming pools to be developed / uggraded Number of community swimming pools to be developed / uggraded Number of museums / theatres and an galleries to be developed / uggraded Number of museums / theatres and an galleries to be developed / uggraded Number of districts to be developed / uggraded Number of abditories to be developed / uggraded Number of abstratories to be developed / uggraded   |   | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | 1         |                         |                 |
| Number of additional high mast lights installed  Number of additional high mast lights installed  Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  Socie-Economic Amenities  Number of promingh halls to be developed / upgraded  Number of promingh stalls to be developed / upgraded  Number of prost, flestis and stadia to be developed / upgraded  Number of prost, flestis and stadia to be developed / upgraded  Number of prost, flestis and stadia to be developed / upgraded  Number of prost, flestis and stadia to be developed / upgraded  Number of frestops / carry childhood development centres to be developed / upgraded developed  Number of frestops / upgraded  Number of ilmaries to be developed / upgraded developed / upgraded with a community swimming pools to be developed / upgraded with a community swimming pool | Number of households living in informal areas with solid waste removal service                            | - | -       | -                 | -      |                   | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| 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 parts, / leisure Enclities to be developed / upgraded  Number of parts, / leisure Enclities to be developed / upgraded  Number of parts, / leisure Enclities to be developed / upgraded  Number of parts, / leisure Enclities to be developed / upgraded  Number of parts, / leisure Enclities to be developed / upgraded  Number of parts, / leisure Enclities to be developed / upgraded  Number of parts, / leisure Enclities to be developed / upgraded with a service of parts of the parts of the developed / upgraded with a service of parts of the parts of the developed / upgraded with a service of parts of the parts of the developed / upgraded with a service of parts of the developed / upgraded with a service of parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the developed / upgraded with a service of the parts of the parts of the parts of the parts of the parts of the parts of the parts of the parts of the parts of the par |   |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| 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 press, clisteur facilities to be developed / upgraded  Number of press, clisteur facilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded developed  Number of press, clisteur facilities to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of libraries to be developed / upgraded developed  Number of libraries to be developed / upgraded developed  Number of press, to be developed / upgraded developed / upgra |   | - | -       | •                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of additional street lights installed  Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded with a upgraded /  |   |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                   |           |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded developed Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of sabettoris to be developed / upgraded Number of markets to be developed / upgraded   |   | - |         |                   | -      |                   | -      | -                 | -      | -                 | -      | -                 | -                 | -                 |           |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded developed Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded developed Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of sabettoris to be developed / upgraded Number of markets to be developed / upgraded   | Socia Economic Amenitiae  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded very 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 / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abdattoris to be developed / upgraded Number of abdattoris to be developed / upgraded Number of abdattoris to be developed / upgraded Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  |   | - | -       | - 1               | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of clinics to be developed / upgraded developed with the community swimming pools to be developed / upgraded developed with the community swimming pools to be developed / upgraded with the community swimming pools to be developed / upgraded developed / upgraded with the community swimming pools to be developed / upgraded developed / upgraded with the community swimming pools to be develope | Number of sports fields and stadia 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 with particular of the provided with particular of the provided with particular of the |   |   |         |                   |        |                   |        |                   |        |                   |        | -                 | -                 | -                 | - 1       |                         |                 |
| Number of ilibraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of meteries to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of 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   |   |   |         |                   | -      | -                 |        | -                 |        |                   | -      | -                 | -                 | -                 |           |                         |                 |
| Number of ilibraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of meteries to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of 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   | Number of community swimming pools to be developed. / upgraded  |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                   |           |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  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   |   |   |         |                   |        |                   |        |                   |        |                   |        | -                 | -                 |                   | -         |                         |                 |
| 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   | Number of museums / theatres and art galleries to be developed / upgraded                                 | - | -       | - 1               | -      | -                 | -      | - 1               | -      | -                 | -      | -                 | -                 | -                 | 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:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  |   |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                   |           |                         |                 |
| Local Economic Development and Job Creation:  Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and   | Number of markets to be developed / upgraded  | - |         |                   | -      | -                 |        | -                 | -      |                   | -      | -                 | -                 | -                 | -         |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | Number of fire safety and emergency facilities to be developed / upgraded                                 | - | -       |                   | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                 | -         |                         |                 |
| other municipal programmes   | Number of additional jobs to be created using the Expanded Public Works Programme guidelines and          | - | -       |                   | -      |                   | -      | -                 | -      | -                 | -      | -                 | ÷                 | -                 | -         |                         |                 |
|  | other municipal programmes  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                   |           |                         |                 |

## DC12 - Amathole

|   | Current<br>status |            |
|---|-------------------|------------|
|   | 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            |                   | hectares   |
| development   |                   |            |
| 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                             | 226984            | Households |
| Number of households living in informal areas receiving water services                    |                   | Households |
| Number of households in formal areas receiving sewerage services                          | 177202            | 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 |

## DC12 - Amathole

| Programma / Subprogramma / Parformance Measures   | Backlog as at                 | Target for | 1st Quarter  | 1et Quarter | 2nd Quarter  | 2nd Quarter | 2rd Quarter  | 3rd Quarter | 4th Quarter            | 4th Quarter           | Summary of Sun  | nmany of           | Actual     | Variation | Reason(s) for variation | Remedial a |
|---|-------------------------------|------------|--------------|-------------|--------------|-------------|--------------|-------------|------------------------|-----------------------|-----------------|--------------------|------------|-----------|-------------------------|------------|
| Programme / Subprogramme / Performance Measures   | backlog as at<br>beginning of | 2018/19 as | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | 4th Quarter<br>Planned | 4th Quarter<br>Actual |                 | nmary of<br>Actual | output for | variation | Reason(s) for variation | kemediai a |
|   | 2018/19                       | per the    | output       | output      | output       | output      | output       | output      | output                 | output                | output ou       | tput for           | 2018/19    |           |                         |            |
|   |                               | SDBIP      | as per SDBIP |             | as per SDBIP |             | as per SDBIP |             | as per SDBIP           |                       | as per SDBIP 20 | 018/19.            | as per     |           |                         |            |
|   | 1                             |            |              |             |              |             |              |             |                        |                       |                 |                    | Annual     |           |                         |            |
|   | 1                             | 2          | 3            | 4           | 5            | 6           | 7            | 8           |                        | 10                    | [3+5+7+9] [4    | +6+8+10]           | 4-         | [13-12]   |                         |            |
| JARTERLY OUTPUTS  | 1                             | 2          | 3            | 4           | 5            | ь           | ,            | 8           | 9                      | 10                    | 11              | 12                 | 13         | 14        |                         |            |
| atial Development and the Built Environment:  |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| •   |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development |                               |            |              |             | -            |             | -            |             |                        | -                     |                 | -                  | -          | -         |                         |            |
| Number of hectares of land proceded and suitable for Brownfield development  Number of hectares of land procedimed (township establishment completed)     |                               |            |              |             |              |             |              |             |                        |                       | _               | _                  |            |           |                         |            |
| Number of dwelling units developed per hectare  |                               |            |              |             |              |             |              |             |                        |                       | -               | -                  |            |           |                         |            |
| Per centage 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 Sites serviced  Number of Title deeds transferred to eligible beneficiaries   |                               |            |              |             |              |             |              |             |                        |                       |                 | -                  |            |           |                         |            |
|   |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            | -         |                         |            |
| ds 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   | -                             |            |              |             | -            | -           | -            | -           | -                      | -                     | -               | -                  | -          | -         |                         |            |
|   |                               | 1          | 1            |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| 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  | -                             |            |              | -           | -            | -           | -            | -           | -                      | -                     | -               | -                  | -          |           |                         |            |
| ress to Services:   |                               | 1          | 1            |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| <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  | 14 122                        | 4 999      | 1 484        | 3 868       |              |             |              |             |                        |                       | 1 484           | 3 868              |            | (3 868)   |                         |            |
| reamber of additional nodserious to be provided with water conflections   | 14 122                        | 4 999      | 1 484        | 3 608       |              |             |              |             | -                      | -                     | 1 707           | 3 008              |            | (5 008)   |                         |            |
| <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   | 60 104                        | 8 000      | 1 000        | 7 292       |              |             |              |             |                        |                       | 1 000           | 7 292              |            | (7 292)   |                         |            |
|   |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            | (,        |                         |            |
| 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   |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| 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 parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded   |                               |            |              |             |              |             |              |             |                        |                       |                 | -                  |            |           |                         |            |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -                             |            |              |             |              |             |              |             |                        |                       | -               | -                  |            |           |                         |            |
|   |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| Number of community swimming pools to be developed / upgraded   | -                             |            |              |             | -            | -           | -            | -           | -                      | -                     | -               | -                  | -          | -         |                         |            |
| Number of libraries to be developed / upgradeddeveloped   | -                             |            |              |             |              | -           | -            | -           | -                      | -                     | -               | -                  | -          | -         |                         |            |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                             |            |              |             |              |             | -            |             | -                      | -                     | -               | -                  | -          | -         |                         |            |
| Number of cemetries to be developed / upgraded  | -                             |            |              |             |              |             | -            |             | -                      | -                     | -               | -                  | -          | -         |                         |            |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded   |                               |            |              |             |              |             |              |             |                        | -                     |                 | -                  |            |           |                         |            |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                                   |                               |            |              |             |              |             |              |             |                        |                       |                 | -                  |            |           |                         |            |
|   |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |
| Local Economic Development and Job Creation:  |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            | ]         |                         |            |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -                             |            |              |             | -            | -           | -            | -           | - 1                    | -                     | -               | -                  | -          | -         |                         |            |
| other municipal programmes  |                               |            |              |             |              |             |              |             |                        |                       |                 |                    |            |           |                         |            |

## EC131 - Inxuba Yethemba

|  | Current<br>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 |

### EC131 - Inxuba Yethemba

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9] [4+6+8+10]                                   | Annual                          | [13-12]   |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11 12  | 13                              | 14        |                         |                 |
| QUARTERLY OUTPUTS patial Development and the Built Environment:   | <u> </u>                                 |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| 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                                      | -  | -  |  | -                               | -  | -                               | -  | -                               | •  | -                               |  | -                               | -         |                         |                 |
| Per centage density reduction in total informal settlements   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 | 1 1       |                         |                 |
| Number of informal settlements targeted for upgrading   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans        |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               |  | -                               | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>Number of households living in informal backyard rental agreement | -  | -  |  | -                               | -  | -                               | -  | -                               | •  | -                               |  | -                               | -         |                         |                 |
| Number of sites serviced  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 | 1 1       |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| ads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| KMs of new paved roads to be built  | -  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               |  | -                               |           |                         |                 |
| KMs of new gravelled roads to be built  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 | :         |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| ansport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               |  | -                               | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 | 1 : 1     |                         |                 |
| cess 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   |  |  |  | -                               |  | -                               |  |                                 |  |                                 |  | -                               | -         |                         |                 |
| Sewerage 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  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -         |                         |                 |
| <u>Electricity</u>  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed                 | -  | -  |  |                                 |  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                               |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of additional street lights installed  | -  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of community halls to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  | -  |  |                                 |  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of markets to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                                | -  | -  |  |                                 |  | -                               | -  | -                               |  | -                               |  | -                               | -         |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 | j l       |                         | l               |

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|----|----|----|-------|----|-----|-----|----|

### EC135 - Intsika Yethu

|  | Current<br>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 |

### EC135 - Intsika Yethu

| JARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|-----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output as per SDBIP Summary of Actual 2018/19. | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
|   |  |  | ·  |                                 |  |                                 |  |                                 |  |                                 |  | Annual                |               |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12  | 13                    | [13-12]<br>14 |                         |                 |
| JARTERLY 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 |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       | - :           |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of dwelling units developed per hectare  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Per centage 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   |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       | 1             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -  |  |  | -                               |  | -                               |  |                                 | -  | -                               |  | -                     | -             |                         |                 |
| ads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| KMs of new paved roads to be built  | _  |  |  | _                               |  | -                               | _  | -                               |  | _                               |  | -                     |               |                         |                 |
| KMs of new gravelled roads to be built  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| NVS OF Storm water dramage installed in addition to current ones  |  |  | -  | -                               |  | -                               | -  |                                 |  |                                 |  |                       | 1             |                         |                 |
| insport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| cess to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Water   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200n  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| radius  Number of additional households to be provided with water connections   | -  |  | -  | -                               |  |                                 | -  |                                 |  |                                 |  | -                     |               |                         |                 |
| Sewerage  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of additional households to be provided with sewer connections   |  |  |  | -                               |  |                                 | -  |                                 |  |                                 |  | -                     |               |                         |                 |
| Solid Waste Management  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -  | -  |  | -                               | -  | -                               | -  | -                               |  | -                               |  | -                     | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Electricity   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed             |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  | -  |  | -  | -                               |  |                                 |  |                                 | -  | -                               |  |                       | -             |                         |                 |
| Number of additional street lights installed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of community halls to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded                            |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of clinics to be developed / upgraded  | -  |  | -  |                                 |  |                                 | -  | -                               |  | -                               |  | -                     |               |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   -  | -                     | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -  |  | -  | -                               |  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                                 |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Number of abbattoirs to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                     | -             |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                                   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and            |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       |               |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                       | 1 1           |                         |                 |

## EC136 - Emalahleni (Ec)

|  | 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 |

## EC136 - Emalahleni (Ec)

| Part      | QUARTERLY PERFORMANCE REPORTS - 2018/19  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
|--|--|---|---------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|--------|-------------------|-------------------|---------------------------------|-----------|-------------------------|-----------------|
|  | Programme / Subprogramme / Performance Measures  |   | per the | Planned<br>output | Actual | Planned<br>output | Actual | Planned<br>output | Actual | Planned<br>output | Actual | Planned<br>output | Actual output for | output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
| Modernation and the followards a |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   | Danart                          |           |                         |                 |
| The continue of the fine of the content of the cont | ALLA PETRILLY OLITRIES   | 1 | 2       | 3                 | 4      | 5                 | 6      | 7                 | 8      | 9                 | 10     | 11                | 12                | 13                              | 14        |                         |                 |
| Author of Contago of C |  | T |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Names of Control and State Con |  |   |         |                   |        |                   |        |                   | _      |                   |        |                   |                   |                                 |           |                         |                 |
| Name of Processing of Andrew (Control Andrew) (Control An |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 | -         |                         |                 |
| New Configuration (Continue) and Continue Contin | Number of hectares of land proclaimed (township establishment completed)                                 | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| States of information understanding and information agendance of processing and agendance of the company of the |  | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               |           |                         |                 |
| State of control and state in a form of anticomous impacts for upgoing to the participal of a good participal of the par |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Autors of an information of contentions and contentions and contentions and contentions and contentions and contentions are all the contentions and contentions are all the contentions and contentions are all the contentions and contentions are all the contentions and contentions are all the contentions and contentions are all the contentions and contentions are all the contentions are all the contentions and contentions are all the co |  |   |         |                   |        |                   |        |                   |        |                   | -      | -                 | -                 |                                 |           |                         |                 |
| Maries of information for information information information information information information in continuous particular plantage in a property of the continuous particular plantage information in the particular plantage in the continuous particular plantage in continuous p   |  |   | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of change of a particular  |  | - |         | -                 | -      | -                 | -      | -                 |        | -                 | -      | -                 | -                 |                                 | -         |                         |                 |
| Name of the control state design the individuals are controlled to digital beneficials.  See of the copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 500 bits 11  Disk of many copies of 500 bits 11  Disk of many co |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Whether and control and the table to the table of the control of t |  |   |         |                   |        |                   |        |                   |        |                   | -      | -                 | -                 |                                 |           |                         |                 |
| the of two protections the fault.  What of any quantification control  | Number of Title deeds transferred to eligible beneficiaries  | - | -       |                   | -      | -                 | -      | -                 | -      |                   | -      | -                 | -                 | -                               | -         |                         |                 |
| Mode of read prosed mode to be both  | oads and storm water:  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Side of the grandworker deposite and production to be ball:  1   |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| About a form water footbroad interactive control records on the control of the co |  |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                                 | []        |                         |                 |
| Exit and repetitives we wanty is to a constructed  **Author of repetitives was wanty is to a constructed  **The construction of the construction o | KMs of roads resurfaced/rehabilitated/resealed   | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Make of rice the Lorent stops to be constructed    Sumble of rice the Lorent stops to be constructed   | KMs of storm water drainage installed in addition to current ones  | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Now the roy patients walkways to the constructed Number of red bus has stops to be constructed Number of red bus has stops to be constructed Number of red bus has stops to be constructed Number of red bus has stops to be constructed Number of red bus has stops to be constructed Number of red bus has stops to be constructed Number of red distinual water savile points, to be installed for informal settlement duellers within a 200n Number of redistinual becarbook to be provided with water connections Number of redistinual becarbook to be provided with water connections Number of redistinual becarbook to be provided with sever connections Number of redistinual becarbook to be provided with sever connections Number of redistinual becarbook to be provided with sever connections Number of redistinual becarbook to be provided with sever connections Number of redistinual becarbook to the provided with sever connections Number of redistinual becarbook to the provided with sever connections Number of redistinual becarbook to the provided with sever connections Number of redistinual becarbook to the provided with decreased connections Number of redistinual becarbook to the provided with decreased connections Number of redistinual becarbook to the provided with decreased connections Number of redistinual becarbook to the provided with decreased connections Number of redistinual becarbook to the provided with decreased connections Number of redistinual becarbook to the provided with decreased connections Number of redistinual becarbook to provide with decreased connections Number of redistinual becarbook to provide with decreased connections Number of redistinual becarbook to provide with decreased connections Number of redistinual becarbook to provide with decreased connections Number of redistinual becarbook to provided with decreased connections Number of redistinual becarbook to provide with decreased connections Number of redistinual becarbook to provided with decreased connections Number of redistinual becarbook to pro |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Number of rew but terminals or fast and the stage to be constructed    Costs to Sorieties  | •  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional households to be provided with sever connections  Secretary  Number of additional households to be provided with sever connections  Secretary  Secretary  Number of additional households to be provided with sever connections  Secretary  Secretary  Number of additional households to be provided with sever connections  Number of additional households to be provided with sever connections  Secretary  Number of additional households to be provided with sever connections  Number of additional households be provided with sever connections  Number of additional households be provided with sever connections  Number of additional households be provided with sever connections  Number of additional households provided with sever connections  Number of additional households linking in informal areas with soft water errows service  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas provided with electricity connections  Number of additional households linking in formal areas |  |   |         |                   |        |                   |        |                   |        |                   |        | -                 |                   |                                 |           |                         |                 |
| Number of additional varies rance points to be installed for informal actifement devilers within a 200n radia.  **Total Controll Control Contr |  | _ |         |                   |        |                   |        |                   |        |                   |        | -                 |                   |                                 |           |                         |                 |
| Number of additional households to be provided with seater connection:  Securing:  Secur |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| A contract of additional households to be provided with water convections and additional households to be provided with water convections.  Fourther of additional households to be provided with source convections.  Suita Waste Management  Summer of additional households to be provided with source convections.  Suita Waste Management  Summer of additional households to be provided with sever convections.  Suita Waste Management  Summer of additional provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with access to weakly refuse menual management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided with electricity connections for management and provided electricity connections for management and provided electricity connections for management and provided electricity connections for management and provided electricity connections for management and provided electricity connections for managem |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
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| Secretary Number of additional households to be provided with sever connections  Soil Marks Management Number of additional households provided with sever connections  Soil Marks Management Number of available inhouseholds provided with access to weekly refuse emonal Number of available inhouseholds provided with access to weekly refuse emonal Number of available inhouseholds provided with access to weekly refuse emonal Number of available inhouseholds provided with access to research access to weekly refuse emonal service  Electricity Number of additional households provided with access for resease the access for |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional households to be provided with sever connections  Sulfil Water Management Number of additional households to be provided with sever connections  Water of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid water removal service  Bleetriday Number of additional households living in informal areas with solid water removal service  Bleetriday Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas with solid water removal service  Bleetriday Number of additional households living in formal areas provided with olectricity connections Number of additional households living in formal areas provided with olectricity connections Number of connection high must lipid in his receits and additional households living in formal areas with solid water removal service  Solid Connection high must lipid in his removal service  Solid Connection high must lipid in his removal service  Number of connections be developed / uggraded Number of connections be developed / uggraded Number of emericies be developed / uggraded Number of emericies be developed / uggraded Number of emericies be developed / uggraded Number of emericies be developed / uggraded Number of emericies be developed / uggraded Number of emericies be developed / uggraded Number of emericies be developed / uggraded Number of emericies be devel |  | - |         | -                 | -      | -                 |        | -                 |        | -                 |        |                   |                   | -                               |           |                         |                 |
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| Social Waste Management Number of additional households provided with access to weekly refuse removal Number of ordinations inhibitised propriets initiated, upgraded Number of households living in informal areas with solid waste removal service    Section  |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 | -         |                         |                 |
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| Number of additional households living in formal areas with solid waste removal service  Number of additional households living in formal areas provided with electricity connections Number of additional households is 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  Socio-Economic Amenities Number of sorting lights installed  Number of sorting lights installed  Number of sorting lights installed  Number of sorting lights installed to be developed / uggraded Number of sorting lights installed to be developed / uggraded Number of linics to be developed / uggraded to be developed / uggraded to be developed / uggraded to be developed / uggraded to be developed / uggraded to be developed / uggraded to be developed / uggraded developed (uggraded to be developed / uggraded developed / uggraded to be developed / uggraded developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to be developed / uggraded with a company in the street is to developed / uggraded with a company in the street is to developed / uggraded with a company in the street is to developed / uggraded with a company in the street is to developed / uggraded with a company in the street is to developed / uggraded with a company in the street is to developed / uggraded with a company in the street is to developed / ugg |  | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
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| Socio-Economic Amenities  Number of community halis to be developed / upgraded  Number of community halis to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded eveloped  Number of parks / leisure facilities to be developed / upgraded eveloped  Number of community swimming pools to be developed / upgraded eveloped  Number of community swimming pools to be developed / upgraded eveloped  Number of libraries to be developed / upgraded eveloped  Number of libraries to be developed / upgraded eveloped  Number of libraries to be developed / upgraded  Number of loveloped / upgraded eveloped  Number of markets to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded   |  | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of community swimming posts to be developed / upgraded  Number of community swimming pools to be developed / upgraded developed  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded vupgraded vupgraded  Number of museums / theatres and art galleries to be developed / upgraded vupgraded  Number of community swimming pools to be developed / upgraded vupgraded  Number of museums / theatres and art galleries to be developed / upgraded vupgraded  Number of abstrators to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of additional jobs to be developed / upgraded  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  |  |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                                 |           |                         |                 |
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| 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 developed  Number of ilibraries to be developed / upgradeddeveloped  Number of makes to be developed / upgradeddeveloped  Number of makes to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of arakets to be developed / upgraded  Number of sabattoirs to be developed / upgraded  Number of sabattoirs to be developed / upgraded  Number of sabattoirs to be developed / upgraded  Number of sabattoirs to be developed / upgraded  Number of sabattoirs to be developed / upgraded  Number of sabattoirs to be developed / upgraded  Number of safety and emergency facilities to be developed / upgraded  Number of prakets to be developed / upgraded  Number of safety and emergency facilities to be developed / upgraded  Number of safety and emergency facilities to be developed / upgraded  Number of prakets to be developed / upgraded  Number of safety and emergency facilities to be developed / upgraded  |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
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| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | Number of museums / theatres and art galleries 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  |  | - | -       | -                 | -      | -                 | -      | -                 | -      | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
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| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                                 |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
|  |  |   |         |                   |        |                   |        |                   |        |                   |        |                   |                   |                                 |           |                         |                 |
| outer municipal programmes   | other municipal programmes   |   |         |                   |        |                   |        |                   |        |                   |        |                   | -                 |                                 |           |                         |                 |

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## EC137 - Engcobo

|  | Current<br>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 |

## EC137 - Engcobo

| UARTERLY PERFORMANCE REPORTS - 2018/19   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
|--|------------------------------------|-----------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|---|-----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2018/19 | 2018/19 as<br>per the | Planned<br>output | 1st Quarter<br>Actual<br>output | Planned<br>output | 2nd Quarter<br>Actual<br>output | Planned<br>output | 3rd Quarter<br>Actual<br>output | Planned<br>output | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
|  |                                    | SDBIP                 | as per SDBIP      |                                 | as per SDBIP 2018/19.                       | as per<br>Annual      |               |                         |                 |
|  | 1                                  | 2                     | 3                 | 4                               | 5                 | 6                               | 7                 | 8                               | 9                 | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12               | Penort<br>13          | [13-12]<br>14 |                         |                 |
| UARTERLY OUTPUTS   |                                    | 2                     | 3                 | 4                               | 5                 | 6                               | ,                 | 8                               | 9                 | 10                              | 11 12                                       | 13                    | 14            |                         |                 |
| natial 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                               |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Per centage 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  | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               | -   | -                     |               |                         |                 |
| nsport:  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                                  | -                     |                   | -                               |                   | -                               | -                 | -                               |                   | -                               |   | -                     |               |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -                                  | -                     | -                 | -                               |                   | -                               | -                 | -                               |                   | -                               | e .   | -                     | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -                                  | -                     | •                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| cess 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              |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of Households living in informal areas with solid waste removal service   |                                    |                       | -                 |                                 | -                 |                                 | -                 |                                 | -                 |                                 |   |                       | 1             |                         |                 |
| Electricity  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed          |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -                                  |                       | -                 | -                               |                   |                                 | -                 |                                 | -                 | -                               |   |                       | -             |                         |                 |
| Number of additional street lights installed   | -                                  |                       | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| Socio-Economic Amenities   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of community halls to be developed / upgraded   | -                                  | -                     | -                 | -                               |                   | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -                                  |                       | -                 | -                               |                   | -                               |                   | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | _                                  |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                 |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| Number of cemetries to be developed / upgraded   | -                                  | -                     |                   | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                                  |                       |                   | -                               | -                 | -                               | -                 | -                               |                   |                                 |   | -                     | -             |                         |                 |
| Local Economic Development and Job Creation:   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 |                                 |   | -                     |               |                         |                 |
| other municipal programmes   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |                 |

### EC138 - Sakhisizwe

|  | Current status |            |
|--|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                | 1          |
| 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 |

### EC138 - Sakhisizwe

| beginning of 2018/19 as per SDBIP output output as per SDBIP of 2018/19 as per SDBIP output as per SDBIP o | output for    | Actual<br>output for<br>2018/19<br>as per<br>Annual<br>Penort | Variation [13-12] | Reason(s) for variation | Remedial action |
|--|---------------|---|-------------------|-------------------------|-----------------|
| QUARTERLY OUTPUTS  1 2 3 4 5 6 7 8 9 10 11  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   | 9] [4+6+8+10] | Denort  | [13-12]<br>14     |                         | i e             |
| Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land procured and suitable for Brownfield development   |               | 13  | [13-12]<br>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 procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield 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   |               | -   | -                 |                         |                 |
| Per centage density reduction in total informal settlements  |               |   |                   |                         |                 |
| 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 foresprovided): Relocated  |               |   |                   |                         |                 |
| Number of households living in informal backyard rental agreement  |               | -   | -                 |                         |                 |
| Number of sites serviced  The serviced Sumber of Title deeds transferred to eligible beneficiaries Sumber of Title deeds transferred to eligible beneficiaries Sumber of Title deeds transferred to eligible beneficiaries   |               |   |                   |                         |                 |
| ads and storm water:   |               |   |                   |                         |                 |
|  |               |   |                   |                         |                 |
| KMs of new paved roads to be built  CMS of new gravelled roads to be built  CMS of new gravelled roads to be built   |               |   |                   |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   |               | -   | -                 |                         |                 |
| KMs of storm water drainage installed in addition to current ones  |               | -   | -                 |                         |                 |
| nsport:  |               |   |                   |                         |                 |
| KMs of new pedestrian walkways to be constructed   |               | -   | -                 |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  |               | -   | -                 |                         |                 |
| Number of new bus/taxi stops to be constructed   |               | -   | -                 |                         |                 |
| ess to Services:   |               |   |                   |                         |                 |
| Water Number of additional water service points to be installed for informal settlement dwellers within a 200m   |               |   |                   |                         |                 |
| radius Programme |               |   |                   |                         |                 |
| 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 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 adultiving street agriss instance  |               |   |                   |                         |                 |
| Socio-Economic Amenities   |               |   |                   |                         |                 |
| Number of community halls 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 cemetries to be developed / upgraded   | -   -         | -   | -                 |                         |                 |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded  |               |   |                   |                         |                 |
| Number of markets to be developed / upgraded   |               |   |                   |                         |                 |
| Local Economic Development and Job Creation:   |               |   |                   |                         |                 |
| Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and  |               |   | _                 |                         |                 |
| other municipal programmes   |               |   |                   |                         |                 |

## EC139 - Enoch Mgijima

|  | 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 |

## EC139 - Enoch Mgijima

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | ,  | 8                               | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12                               | Panort<br>13  | [13-12]<br>14 |                         |                 |
| ARTERLY OUTPUTS  | 1  | 2 | 3  | 4                               | ,  |                                 | ,  |                                 | 9  | 10                              | 11  | 12   | 15  | 14            |                         |                 |
| tial Development and the Built Environment:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   |  | - | -  | -                               |  | -                               | -  | -                               |  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                               |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Per centage 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  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| ds and storm water:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   |  |   | -  | -                               |  | -                               | -  |                                 |  | -                               | -   | -  | -   | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| nsport:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of new bus/taxi stops to be constructed   | -  | - | -  | -                               |  | -                               | -  | -                               |  | -                               |   | -  | -   | -             |                         |                 |
| ess 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  | -  | - | -  | -                               | -  | -                               | -  | -                               |  | -                               |   | -  | -   | -             |                         |                 |
| 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                           |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -             |                         |                 |
| Transcr of duditional street lights installed  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| 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 museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                              |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of abbattoirs to be developed / upgraded  |  |   | -  |                                 |  |                                 |  |                                 |  | -                               | -   | -  | -   |               |                         |                 |
| Number of markets to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Local Economic Development and Job Creation:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| other municipal programmes   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | I   |  |   |               |                         |                 |

### DC13 - Chris Hani

|  | 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 |

### DC13 - Chris Hani

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               | December 1 for a section |                 |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------|--|---------------------------------|---|--|---|---------------|--------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation  | Remedial action |
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | ,  | 8             | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12                               | Danart<br>13  | [13-12]<br>14 |                          |                 |
| ARTERLY OUTPUTS  | 1  | 2 | 3  | 4                               | ,  |                                 | ,  |               | 9  | 10                              | 11  | 12   | 13  | 14            |                          |                 |
| itial Development and the Built Environment:   |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  | - |  | -                               | -  | -                               | -  | -             |  | -                               |   | -  | -   |               |                          |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | - | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |                          |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                               |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
| Per centage 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  |  |   |  |                                 |  |                                 |  |               |  |                                 |   | -  |   |               |                          |                 |
| ids and storm water:   |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
|  |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
| KMs of new paved roads to be built KMs of new gravelled roads to be built  |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
| KMs of roads resurfaced/rehabilitated/resealed   |  |   | -  | -                               | -  | -                               |  | -             | -  | -                               | -   | -  | -   | -             |                          |                 |
| KMs of storm water drainage installed in addition to current ones  | -  | - | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |                          |                 |
| nsport:  |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
| KMs of new pedestrian walkways to be constructed   |  |   |  |                                 |  |                                 |  |               |  |                                 |   | _  |   |               |                          |                 |
| Number of new bus terminals or taxi ranks to be constructed  |  |   |  |                                 |  |                                 |  |               |  |                                 |   | -  |   |               |                          |                 |
| Number of new bus/taxi stops to be constructed   |  | - | -  | -                               |  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |                          |                 |
| ess 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  | -  | - |  | -                               |  | -                               | -  | -             |  | -                               | -   | -  | -   | -             |                          |                 |
| 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                           | -  | - | -  | -                               | -  | -                               | -  | -             | -  | -                               |   | -  | -   | -             |                          |                 |
| Number of additional street lights installed   |  |   | -  | -                               |  | -                               |  | -             | -  |                                 |   |  |   |               |                          |                 |
| Socio-Economic Amenities   |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded                                     | -  |   |  |                                 |  |                                 | -  |               |  |                                 |   | -  |   | -             |                          |                 |
| Number of parks / leisure facilities to be developed / upgraded  |  |   |  |                                 |  |                                 |  |               |  |                                 |   | -  |   |               |                          |                 |
| Number of clinics to be developed / upgraded   | -  |   | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |                          |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | - |  | -                               | -  |                                 | -  |               |  | -                               | -   | -  | -   | -             |                          |                 |
| Number of community swimming pools to be developed / upgraded  |  |   |  |                                 |  |                                 |  |               |  |                                 | -   | -  | -   | -             |                          |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  | - | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |                          |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                              | -  | - |  | -                               |  | -                               |  | -             |  |                                 |   | -  | -   | -             |                          |                 |
| Number of 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   |  |   |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |                          |                 |

### EC141 - Elundini

|  | Current<br>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 |

#### EC141 - Elundini

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
|--|------------------------------------|-----------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|-------------------|---------------------------------|---|-----------------------|---------------|-------------------------|---|
| Programme / Subprogramme / Performance Measures  | Backlog as at beginning of 2018/19 | 2018/19 as<br>per the | Planned<br>output | 1st Quarter<br>Actual<br>output | Planned<br>output | 2nd Quarter<br>Actual<br>output | Planned<br>output | 3rd Quarter<br>Actual<br>output | Planned<br>output | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action                         |
|  |                                    | SDBIP                 | as per SDBIP      |                                 | as per SDBIP      |                                 | as per SDBIP      | 1                               | as per SDBIP      |                                 | as per SDBIP 2018/19.                       | as per<br>Annual      |               |                         |   |
|  | 1                                  | 2                     | 3                 | 4                               | 5                 | 6                               | 7                 | 8                               | 9                 | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12               | Panort<br>13          | [13-12]<br>14 |                         |   |
| UARTERLY OUTPUTS   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| patial Development and the Built Environment:  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| Number of hectares of land procured and suitable for Greenfields development   | -                                  | -                     |                   | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| Number of hectares of land procured and suitable for Brownfield development  | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                         |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       | :             |                         |   |
| Per centage density reduction in total informal settlements  |                                    |                       |                   |                                 |                   |                                 | -                 |                                 |                   |                                 |   |                       | 1             |                         |   |
| Number of informal settlements targeted for upgrading  | -                                  | -                     | -                 | -                               |                   | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| Number of households living in informal settlements targeted for upgrading   | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ | -                                  |                       | -                 | -                               |                   |                                 | -                 |                                 | -                 | -                               |   | -                     | -             |                         |   |
| Number of informal settlements targeted for formalisation (services provided): Relocated   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       | 1 1           |                         |   |
| Number of households living in informal backyard rental agreement  | -                                  | -                     | -                 | -                               | -                 |                                 | -                 |                                 | -                 | -                               |   | -                     | -             |                         |   |
| Number of sites serviced   | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| Number of Title deeds transferred to eligible beneficiaries  | -                                  | -                     | -                 | -                               |                   | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| pads 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  | -                                  |                       | -                 | -                               | -                 | -                               | -                 | -                               | -                 |                                 |   | -                     | -             |                         |   |
| ansport:   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| •  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed                                    |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| Number of new bus/taxi stops to be constructed   | _                                  |                       |                   |                                 |                   |                                 | _                 |                                 |                   |                                 |   |                       |               |                         |   |
| ccess to Services:   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       | 1             |                         |   |
| Water  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -                                  | -                     | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| radius   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| Number of additional households to be provided with water connections  | -                                  |                       | -                 |                                 | -                 | -                               | -                 |                                 | -                 |                                 | -   | -                     | -             |                         |   |
| <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  | _                                  |                       |                   |                                 |                   |                                 | _                 |                                 |                   |                                 |   |                       | -             |                         |   |
| Number of additional households provided with access to Free Basic Electricity   | -                                  |                       | -                 | -                               | -                 |                                 | -                 |                                 | -                 |                                 |   | -                     | -             |                         |   |
| Number of additional street lights installed   | -                                  |                       | -                 | -                               | -                 | -                               | -                 | -                               | -                 | -                               |   | -                     | -             |                         |   |
| Casia Francuis Amerikia  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| 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<br>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  | -                                  | -                     |                   | -                               | -                 | -                               | -                 | -                               | -                 | -                               | -   -                                       | -                     | -             |                         |   |
| Local Secretario Development and Joh Creation  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       |               |                         |   |
| other municipal programmes   |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       | '             |                         |   |
| · · ·  |                                    |                       |                   |                                 |                   |                                 |                   |                                 |                   |                                 |   |                       | ı l           |                         | l e e e e e e e e e e e e e e e e e e e |

### EC142 - Senqu

|   | 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            |         | hectares   |
| development   |         |            |
| 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 |

### EC142 - Senqu

| Programme / Purparame / Performance Measures  Backlog as at Deglinning of 2018/19 a planned output output SDBIP  SDBIP  1 2 3 4 5 6 7 8 9 10 11 2 13 14 Quarter Planned output output as per SDBIP  1 3 Quarter Planned output output output as per SDBIP  1 2 3 4 5 6 7 8 9 10 11 12 13 14 2 13 14  | UARTERLY PERFORMANCE REPORTS - 2018/19   |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
|--|--|--------------|-----------------------|-------------------|--------|-------------------|---------------|-------------------|---------------|-------------------|--------|---------------------------|-----------------------|---------------|-------------------------|-----------------|
|  |  | beginning of | 2018/19 as<br>per the | Planned<br>output | Actual | Planned<br>output | Actual output | Planned<br>output | Actual output | Planned<br>output | Actual | Planned Actual output for | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
| Section of the fine fine fine fine fine fine fine fin  |  |              | 355                   | us pc. 555        |        | us per soon       |               | us per spon       |               | us pc. 555        |        | 2010/15                   |                       |               |                         |                 |
| Martice of facility of control of the control of th |  | 1            | 2                     | 3                 | 4      | 5                 | 6             | 7                 | 8             | 9                 | 10     |                           | 13                    | [13-12]<br>14 |                         |                 |
| Section of the control of the contro | QUARTERLY OUTPUTS  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| According to the control of the cont | patial Development and the Built Environment:  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Batters of feature and residence and residen |  | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Agreed of chord and section beginned to applicable agreed the section of chord and section beginned to applicable agreed the section of chord and section and sect |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Marche of design des design des design des design des design des design des design des des design des des des des des des des des des des   | Number of dwelling units developed per hectare   | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Research of the control of the contr |  | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| ### Anthon of a financial mail and a state of a section o |  | -            |                       |                   | -      | -                 |               |                   |               | -                 | -      |                           |                       |               |                         |                 |
| *** *** *** *** *** *** *** *** *** **   |  | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Number of charge specific lived in shortward stays and sequence of the provided in the provided stay of the provided specific lived in the provided specific lived in the provided specific lived in the provided specific lived in the provided specific lived in the provided specif |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       | 1 1           |                         |                 |
| State of state matters and secretary and secretary to the cities of the  | Number of households living in informal backyard rental agreement                                | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| About a rime power familiar to be built Wilde of the common description and the beautiful to the built Wilde of the common description and the common descri |  | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Make of the production with the bit bit of the comment of the bit bit of the production with the bit of the production with the production with the bit of the production with the product |  | -            |                       | •                 | -      | -                 | -             | -                 |               | •                 | -      |                           | -                     | 1 1           |                         |                 |
| Shard I was president what the law life of the control of the cont |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Disk of state must and supplies included washing to be contracted  |  |              |                       | 1                 |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Start of the register of the second register  |  | -            |                       |                   | -      | -                 |               |                   |               | -                 | -      |                           |                       |               |                         |                 |
| Nowher of early but many facilitative strategies to be constructed  ***Processing of the control of the constructed  ***Processing of the control of the constructed  ***Processing of the control of the constructed  ***Processing of the control of the constructed  ***Processing of the control of the control of the constructed of the control of the co | KMs of storm water drainage installed in addition to current ones                                | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Note of ere but because for the protection of th | insport:   |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of new bust termins to mis annies to be constructed   |  | _            |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| The state of additional water carving points to be installed for informal settlement dwelfers within a 200n role.  Number of additional source of the state of th |  | -            |                       |                   | -      |                   | -             |                   |               | -                 | -      |                           | -                     | -             |                         |                 |
| Number of additional water errore points to be installed for informal actitement develors within a 200m radius water errore points (belief) to be installed for informal actitement develors.  Server 2000  Number of additional households to be provided with sever connections.  Number of additional households to be provided with sever connections.  Number of additional households in the provided with sever connections.  Number of additional households integrity effect errorual Number of additional households integrity effect errorual Number of additional households integrity effect errorual Number of additional households integrity effect errorual Number of additional households integrity informal areas with social water errorus effect.  Number of additional households integrity informal areas provided with except to remove a feet of the Number of additional households integrity informal areas provided with except to removal and the except of the Section of the Number of additional households integrity informal areas provided with except to removal and the except of the Section of the Number of additional households integrity informal areas provided with except to removal and the section of the Section of | Number of new bus/taxi stops to be constructed   | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Analysis of additional busedwides to the provided with water connections of additional busedwides to the provided with water connections of additional busedwides to the provided with water connections of additional busedwides to the provided with water connections of the provided with a secret to weekly refuse memoral water for additional substances to the provided with secret to weekly refuse memoral water for additional substances to the provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse memoral water memorals on provided with secret to weekly refuse water memorals on provided with refuse water memorals water memorals and water memorals repossed with refuse water memorals w | cess to Services:  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| relation Number of additional households to be provided with water connections Number of additional induscholds to be provided with severe connections Number of additional households to be provided with severe connections Solid Variate Management Number of additional households to be provided with severe connections Solid Variate Management Number of additional households to be provided with severe connections Solid Variate Management Number of additional households to be provided with access to weekly refuse memoral Number of additional households for informal areas provided with access to weekly refuse memoral Number of additional households for informal areas provided with eccess to weekly refuse memoral Number of additional households for informal areas provided with eccess to weekly refuse memoral Number of additional households for informal areas provided with eccess to weekly refuse memoral Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided with access to free Basic Electricity Number of additional provided in the a |  | _            |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Anusher of additional sanktation service points (toliety) to be installed for informal settlement dwellers  Number of additional sanktation service points (toliety) to be installed for informal settlement dwellers  Number of additional broughteds to be provided with access to weekly refuse removal  Number of water minimisation provided with access to weekly refuse removal  Number of water minimisation provided with access to weekly refuse removal  Number of moderated including in immeritation gives included and area with solid water enemy service  **Centrality**  **Number of additional households provided with electricity connections  **Number of additional households provided with electricity connections  **Number of additional households provided with electricity connections  **Number of additional households provided with electricity connections  **Number of additional branchields growthed with excess to free Basic Electricity  **Number of additional street lights installed  **Socie-Economic Amerillats**  **Number of additional street lights installed  **Socie-Economic Amerillats**  **Number of additional provided with electricity connections in the electricity of a provided with electricity and additional provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of additional provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a provided with electricity of a pr | radius   |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       | 1             |                         |                 |
| Number of additional authations service points (points) to be provided with sever connections  Number of additional households to be provided with sever connections  Number of additional households for provided with sever connections  Number of additional households for provided with acess to weekly refuse removal  Number of additional households (hung in informal areas eith solid waste removal service  Secretary  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of additional households (hung in informal areas provided with electricity connections  Number of community halls to be developed / uggraded  Number of community halls to be developed / uggraded  Number of parks (hung the foliations) to be developed / uggraded developed  Number of parks (hung the foliations) to be developed / uggraded developed  Number of parks (hung the foliations) to be developed / uggraded developed  Number of parks (hung the foliations) to be developed / uggraded  Number of additional households (hung the foliations) to be developed / uggraded (hung the foliations) to be developed / uggraded (hung the foliations) to be developed / uggraded (hung the foliations) to be developed / uggraded (hung the foliations) to be developed / uggraded (hung the foliations) to be developed / uggraded (hung the foliations) to be developed / uggra | Number of additional households to be provided with water connections                            | -            | -                     |                   | -      | -                 | -             | -                 | -             | •                 | -      | -                         | -                     | -             |                         |                 |
| Number of additional households to be provided with sever connections  Solid Number of Additional households provided with access to weekly refuse removal Number of water minimisation projects initiateful sugrapsed Number of water minimisation projects initiateful sugrapsed Number of southern all areas with salid waste removal service  Electricity Number of additional households inking in formal areas with salid waste removal service  Electricity Number of additional households inking in formal areas provided with electricity connections Number of additional households provided with access to Fee Basic Electricity Number of additional households provided with access to Fee Basic Electricity Number of additional households provided with access to Fee Basic Electricity Number of additional households provided with access to Fee Basic Electricity Number of additional households provided with access to Fee Basic Electricity Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of community parties to be developed / uggraded Number of clinics to be developed / uggraded Number of clinics to be developed / uggraded very large of the salid provided with access to Fee Basic Electricity Number of clinics to be developed / uggraded very large of the salid provided very large of the sa |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Solid Waste Management Number of additional households bring in Informal areas with solid waste removal enumber of waster informal areas with solid waste removal service Number of households bring in Informal areas with solid waste removal service Number of additional households bring in Informal areas with solid waste removal service Number of additional households bring in Informal areas provided with electricity connections Number of additional households bring in Informal areas provided with access to Pree Basic Electricity Number of additional households bring in Informal areas provided with access to Pree Basic Electricity Number of additional households bring in Informal areas provided with access to Pree Basic Electricity Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of community halls to be developed / uggraded Number of parks / Bistura Facilities to be developed / uggraded Number of parks / Bistura Facilities to be developed / uggraded Number of parks / Bistura Facilities to be developed / uggraded Number of parks / Bistura Facilities to be developed / uggraded Number of parks / Bistura Facilities to be developed / uggraded Number of informative relatives to be developed / uggraded Number of informative relatives to be developed / uggraded Number of informatives to be developed / uggraded Number |  | -            |                       |                   | -      |                   |               | -                 |               | -                 | -      |                           | -                     | -             |                         |                 |
| Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service    Clear tiety  | Number of additional households to be provided with sewer connections                            | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Number of waste minimisation projects initiated upgraded  Number of additional households living in informal areas with solid waste removal service  Electricity  Number of additional households living in informal areas provided with electricity connections  Number of additional hip, mast light installed  Number of additional hip, mast light installed  Number of additional households provided with access to Free Basic Electricity  Number of additional revet lights installed  Socia-Exonomic Amenities  Number of community halls to be developed of upgraded  Number of community halls to be developed of upgraded  Number of parts (leisure facilities to be developed / upgraded  Number of parts, leisure facilities to be developed / upgraded  Number of parts, leisure facilities to be developed / upgraded  Number of parts, leisure facilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of museums / theaters and art galleries to be developed / upgraded  Number of museums / theaters and art galleries to be developed / upgraded  Number of museums / theaters and art galleries to be developed / upgraded  Number of firesters to be developed / upgraded  Number of additional sto be developed / upgraded  Number of firesters to be developed / upgraded  Number of firesters to be developed / upgraded  Number of firesters to be developed / upgraded  Number of firesters to be developed / upgraded  Number of firesters to be developed / upgraded  Number of firesters to be developed / upgraded  | Solid Waste Management   |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of additional households living in formal areas with solid waste removal service  Number of additional households living in formal areas provided with electricity connections Number of additional households rest lights installed Number of additional households rest lights installed Number of additional households residued with access to free Basic Electricity Number of additional street lights installed  Socie- Economic Amenites Number of sports Fields and stadia to be developed / upgraded Number of sports Fields and stadia to be developed / upgraded Number of sports Fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of clinics to be developed / upgraded of the sport of meeting of the sport of meeting of the sport of meeting / upgraded of the sport of meeting / upgraded of the sport of  |  | -            | -                     | -                 | -      | -                 | -             | -                 | -             | •                 | -      |                           | -                     | -             |                         |                 |
| Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional active lights installed  Number of additional active lights installed  Number of community halls to be developed / uggraded  Number of community halls to be developed / uggraded  Number of parts / leisure facilities to be developed / uggraded  Number of parts / leisure facilities to be developed / uggraded  Number of parts / leisure facilities to be developed / uggraded  Number of community waiting pools to be developed / uggraded  Number of community waiting pools to be developed / uggraded  Number of community waiting pools to be developed / uggraded  Number of community waiting pools to be developed / uggraded  Number of community waiting pools to be developed / uggraded  Number of museums / theatres and art galleres to be developed / uggraded  Number of museums / theatres and art galleres to be developed / uggraded  Number of developed / uggraded  Number of abditoris to be developed / uggraded  Number of abditoris to be developed / uggraded  Number of abditoris to be developed / uggraded  Number of fire safety and emergency facilities to be developed / uggraded  Number of fire safety and emergency facilities to be developed / uggraded  Number of fire safety and emergency facilities to be developed / uggraded  Number of fire safety and emergency facilities to be developed / uggraded  Number of fire safety and emergency facilities to be developed / uggraded   |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of additional households inving 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  Social Connemic Amenities  Number of promining halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of princip (source fields and stadia to be developed / upgraded  Number of princip (source fields and stadia to be developed / upgraded  Number of princip (source facilities to be developed / upgraded  Number of princip (source facilities to be developed / upgraded of the source fields and source fields and stadia to be developed / upgraded of the source fields and source fields and source fields and source fields and source fields and stadia to be developed / upgraded of the source fields and source fiel | •  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  Socio-Economic Amenities  Number of community halfs to be developed / upgraded  Number of parts / liesure facilities to be developed / upgraded  Number of parts / liesure facilities to be developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community and into the developed / upgraded or community assimming pools to be developed |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of additional street lights installed  Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded developed  Number of parks / leisure facilities to be developed / upgraded developed  Number of parks / leisure facilities to be developed / upgraded developed  Number of parks / leisure facilities to be developed / upgraded developed  Number of parks / leisure facilities to be developed / upgraded developed  Number of parks / leisure facilities to be developed / upgraded developed  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of markets to be developed / upgraded  Num |  |              |                       |                   | -      |                   |               |                   |               |                   |        |                           | -                     |               |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of parks / lesure facilities to be developed / upgraded  Number of parks / lesure facilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of libraries to be developed / upgraded developed  Number of museums / theatres and art galleries to be developed / upgraded  Number of museums / theatres and art galleries to be developed / upgraded  Number of masteris to be developed / upgraded  Number of m |  | -            | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of leinics to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded developed Number of insueums / theatres and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of sabattoris to be developed / upgraded Number of markets to be developed / | Number of additional street lights installed   | -            | -                     | •                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| 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 developed / upgraded developed Number of community swimming pools to be developed / upgraded welloped Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded welloped Number of ilbraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of severities to be developed / upgraded Number of severities to be developed / upgraded Number of abatatoris to be developed / upgraded Number of abatatoris to be developed / upgraded Number of arkes to be developed / upgraded Number of arkes to be developed / upgraded Number of arkes to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded /  |  |              |                       |                   |        |                   |               |                   |               |                   |        | - :                       |                       |               |                         |                 |
| Number of clinics to be developed / upgraded very part developed / upgraded developed / upgraded developed / upgraded developed / upgraded very part of community swimming pools to be developed / upgraded very part of the p |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| Number of community swimming pools to be developed / upgraded  | Number of clinics to be developed / upgraded   |              | -                     | -                 | -      | -                 | -             | -                 | -             | - 1               | -      |                           | -                     | -             |                         |                 |
| Number of ilbraries to be developed / upgraded developed / upgrade | Number of pre-schools / early childhood development centres to be developed / upgraded developed | -            |                       |                   |        |                   |               | -                 |               | -                 | -      | -                         | -                     | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities 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   |  |              | -                     | -                 | -      | -                 | -             | -                 | -             | -                 | -      |                           | -                     | -             |                         |                 |
| Number of cemetries to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           | -                     |               |                         |                 |
| Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
| 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  | Number of abbattoirs 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   |  |              |                       |                   |        |                   |               |                   |               |                   | -      |                           |                       |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
|  |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |
|  |  |              |                       |                   |        |                   |               |                   |               |                   |        |                           |                       |               |                         |                 |

### EC145 - Walter Sisulu

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

### EC145 - Walter Sisulu

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Planned Actu-<br>output output<br>as per SDBIP 2018/ | for 2018/1 9. as per Annua | or<br>9       | Reason(s) for variation | Remedial action |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|----------------------------|---------------|-------------------------|-----------------|
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+<br>11 12                           |                            | [13-12]<br>14 | +                       |                 |
| ARTERLY OUTPUTS  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                            |               |                         |                 |
| itial Development and the Built Environment:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                            |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development      | -  | - | -  | -                               | -  | -                               | -  | -                               |  | -                               | -  |                            |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   |  |   | - 1  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| Number of dwelling units developed per hectare   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Per centage 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 |  |   |  | 1                               |  |                                 |  |                                 |  |                                 | -  |                            |               |                         |                 |
| Number of households living in informal backyard rental agreement  |  | 1 |  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| 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   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  |                            |               |                         |                 |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                            |               |                         |                 |
| 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  |  |   |  | 1                               |  |                                 |  |                                 |  |                                 | -  |                            |               |                         |                 |
|  |  |   |  |                                 | -  |                                 | -  |                                 | -  |                                 |  |                            |               |                         |                 |
| cess 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<br>Number of waste minimisation projects initiated/ upgraded                     |  |   |  | 1                               |  |                                 |  |                                 |  |                                 | -  |                            |               |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -  |   | -  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| •  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                            |               |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  |                            |               |                         |                 |
| Number of additional high mast lights installed  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Number of additional street lights installed   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Socio-Economic Amenities   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                            |               |                         |                 |
| Number of community halls to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded                                  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  |                            |               |                         |                 |
| Number of clinics to be developed / upgraded   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Number of community swimming pools to be developed / upgraded  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -  | - |  | -                               |  | -                               | -  | -                               | -  | -                               |  |                            |               |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -  | -                          |               |                         |                 |
| Number of markets to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          |               |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -  | -                          | -             |                         |                 |
| Local Economic Development and Job Creation:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |  |                            |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | - | -  | -                               | -  | -                               | -  |                                 | -  | -                               | -  | -                          |               |                         |                 |

### DC14 - Joe Gqabi

|   | 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            |         | hectares   |
| development   |         |            |
| 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 |

### DC14 - Joe Gqabi

| 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<br>2018/19 | 2018/19 as<br>per the | Planned<br>output | Actual      | Planned<br>output | Actual      | Planned<br>output | Actual<br>output | Planned<br>output | Actual<br>output | Planned Actual output for     |                  |               |                         |                 |
|  |                         | SDBIP                 | as per SDBIP      |             | as per SDBIP      |             | as per SDBIP      |                  | as per SDBIP      |                  | as per SDBIP 2018/19          | as per<br>Annual |               |                         |                 |
|  | 1                       | 2                     | 3                 | 4           | 5                 | 6           | 7                 | 8                | 9                 | 10               | [3+5+7+9] [4+6+8+10]<br>11 12 | Panort<br>13     | [13-12]<br>14 |                         |                 |
| RTERLY OUTPUTS   |                         | -                     | ,                 | 4           | ,                 |             | ,                 |                  | ,                 | 10               | 11 12                         | 15               | 14            |                         |                 |
| al 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   | -                       | -                     | -                 | -           | -                 | -           | -                 | -                | -                 | -                | -                             | -                | -             |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading   |                         |                       |                   |             |                   | 1 1         |                   |                  |                   |                  |                               |                  |               |                         |                 |
| Number of households living in informal settlements targeted for upgrading   |                         | -                     | -                 | -           | -                 | -           | -                 | -                | -                 | -                | -                             | -                | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ               |                         | -                     | -                 | -           | -                 | -           | -                 | -                | -                 | -                | -                             | -                | -             |                         |                 |
| 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<br>Number of Title deeds transferred to eligible beneficiaries  |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| ·  |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| is 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   | -                       | 2 800                 | -                 | -           | -                 | -           | -                 | -                | -                 | -                | -                             | -                | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                       | -                     | -                 | -           | -                 | -           | -                 | -                | - 1               | -                | -                             | -                | -             |                         |                 |
| 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   | -                       | -                     | -                 | -           | -                 | -           | -                 | -                | -                 | -                | -                             | -                | -             |                         |                 |
| ss to Services:  |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| Vater  Number of additional water service points to be installed for informal settlement dwellers within a 200m  |                         | -                     |                   | -           | -                 | -           | -                 | -                |                   | -                | -                             | -                |               |                         |                 |
| radius<br>Number of additional households to be provided with water connections  |                         | 200                   |                   |             |                   |             |                   |                  |                   |                  | _                             |                  |               |                         |                 |
|  |                         | 200                   | -                 |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| 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  |                         | 2 000                 |                   |             |                   |             |                   |                  |                   |                  |                               | _                |               |                         |                 |
| Number of additional nouseholds to be provided with sewer connections  | •                       | 2 000                 | -                 | -           | -                 | -           | -                 | -                | -                 | -                |                               | -                |               |                         |                 |
| Colid Waste Management  Number of additional households provided with access to weekly refuse removal  |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| Number of additional nouseholds 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                                   |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| ·  |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| ocio-Economic Amenities Number of community halls to be developed / upgraded   |                         |                       |                   |             |                   |             |                   |                  |                   |                  | _                             |                  |               |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -                       | -                     | -                 | -           | -                 | -           | -                 |                  | - 1               | -                | -                             | -                | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded   |                         |                       |                   | -           | -                 | -           | -                 |                  | -                 | -                |                               |                  |               |                         |                 |
| Number of 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  | -                       | -                     | -                 | -           | -                 | -           | -                 | -                | -                 | -                | -                             | -                | -             |                         |                 |
| ocal Economic Development and Job Creation:  |                         |                       |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |                         | 2 000                 |                   |             |                   |             |                   |                  |                   |                  |                               |                  |               |                         |                 |

### EC153 - Ngquza Hills

|  | Current<br>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 |

### EC153 - Ngquza Hills

| UARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---------------------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9] [4+6+8+10]  | Annual                          | [13-12]   |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11 12   | 13                              | 14        |                         |                 |
| UARTERLY OUTPUTS patial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  | -  |  | -                               |  | -                               | -  | _                               | -  | _                               |   | _                               |           |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                               | •  | -  | -  | -                               |  | -                               | -  | -                               | •  | -                               |   | -                               | -         |                         |                 |
| Per centage 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                                       | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Niss of Storm water dramage installed in addition to current ones  | -  | -  | •  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               |           |                         |                 |
| insport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  | •  | -  | •  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
|  |  |  | -  | -                               |  | -                               | -  |                                 | -  | -                               |   |                                 | 1         |                         |                 |
| cess to Services: Water  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| radius  Number of additional households to be provided with water connections  |  |  |  | _                               |  |                                 | _  |                                 |  | _                               |   |                                 |           |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                    | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               |           |                         |                 |
| Number of additional households to be provided with sewer connections  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
|  |  |  | -  |                                 |  |                                 |  |                                 | -  |                                 |   |                                 |           |                         |                 |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Electricity  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of additional high mast lights installed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                           |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded   | _  |  | _  | _                               |  |                                 |  | _                               | _  |                                 |   | _                               |           |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  |  |  | -  |                                 |  |                                 | -  | -                               |  | -                               |   | -                               |           |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed         | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                 |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of cemetries to be developed / upgraded   | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                               | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | -  |  | -                               | -  | -                               | -  |                                 | -  | -                               |   | -                               | -         |                         |                 |
| Local Economic Development and Job Creation:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               |           |                         |                 |
| other municipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |           |                         |                 |

### EC154 - Port St Johns

|   | 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            |                | hectares   |
| development   |                |            |
| 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 |

#### EC154 - Port St Johns

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-----------------------|---------------|-------------------------|--|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output as per SDBIP 2018/19. | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action  |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | Annual                |               |                         |  |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                 | 13                    | [13-12]<br>14 |                         |  |
| UARTERLY OUTPUTS  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| patial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |  |
| Number of hectares of land procured and suitable for Brownheid development  Number of hectares of land proclaimed (township establishment completed)      |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| Number of dwelling units developed per hectare  |  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |  |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| Number of households living in informal settlements targeted for upgrading  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |  |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ          |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| Number of informal settlements targeted for formalisation (services provided): Relocated  |  |  |  | -                               | -  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| Number of households living in informal backyard rental agreement   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |  |
| Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | 1 1           |                         |  |
| ads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| KMs of new paved roads to be built  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| 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   | -  | -  | •  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                     | -             |                         |  |
| insport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| KMs of new pedestrian walkways to be constructed  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |  |
| Number of new bus terminals or taxi ranks to be constructed   | -  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               |   | -                     | -             |                         |  |
| Number of new bus/taxi stops to be constructed  | •  |  | •  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | 1 1           |                         |  |
| cess 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                           |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | 1 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 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 fire safety and emergency facilities to be developed / upgraded   |  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |  |
| Number of fire safety and emergency facilities to be developed / upgraded   | *  |  |  | -                               |  |                                 |  |                                 |  |                                 |   | -                     | 1             |                         |  |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Evapoded Public Works Programme guidelines and            |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                            |  |  |  | -                               |  |                                 |  |                                 |  |                                 | -   | -                     |               |                         |  |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         | T. Control of the Con |

### EC155 - Nyandeni

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

### EC155 - Nyandeni

| UARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output as per SDBIP 2018/19. | output for<br>2018/19 | Variation     | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | Annual                |               |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                 | 13                    | [13-12]<br>14 |                         |                 |
| UARTERLY OUTPUTS  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| patial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development   |  |  |  |                                 |  |                                 | -  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of hectares of land procured and satisfactor of downled development  Number of hectares of land proclaimed (township establishment completed)  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | 1 1           |                         |                 |
| Number of dwelling units developed per hectare  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | 1 1           |                         |                 |
| Number of households living in informal backyard rental agreement   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| ads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| 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   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   -   | -                     | -             |                         |                 |
| insport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| cess to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| 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   | -  |  | •  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | 1             |                         |                 |
| 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<br>Number of waste minimisation projects initiated/ upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       | - :           |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  |  |  | -                               |  | -                               | -  |                                 | -  | -                               |   | -                     | -             |                         |                 |
| Floatsish.  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| 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  |  |  |  | -                               |  |                                 | -  |                                 | -  |                                 |   |                       |               |                         |                 |
| runner or additional suffer lights installed  |  |  |  |                                 |  |                                 |  |                                 |  | -                               |   |                       |               |                         |                 |
| Socio-Economic Amenities  Number of community by the base of community |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| 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<br>Number of libraries to be developed / upgradeddeveloped  | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               | : :   | -                     |               |                         |                 |
| Number of infraries to be developed / upgradeddeveloped / upgraded  Number of museums / theatres and art galleries to be developed / upgraded   | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of cemetries to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded  | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   |  |  | -  |                                 |  |                                 |  |                                 | -  |                                 |   |                       | -             |                         |                 |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                     |               |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                       |               |                         |                 |

#### EC156 - Mhlontlo

|  | 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 |

#### EC156 - Mhlontlo

| UARTERLY PERFORMANCE REPORTS - 2018/19   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | ,  | 8                               | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12                               | Panort<br>13  | [13-12]<br>14 |                         |                 |
| JARTERLY OUTPUTS   | 1  | 2 | 3  | 4                               | 5  | ь                               | ,  | 8                               | 9  | 10                              | 11  | 12   | 13  | 14            |                         |                 |
| atial Development and the Built Environment:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  | - |  | -                               | -  | -                               | -  | -                               |  | -                               |   | -  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | - |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -  | - |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -  | -   | -             |                         |                 |
| Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements                                      |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of informal settlements targeted for upgrading  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | -  | - |  | -                               | -  | -                               | -  | -                               |  | -                               |   | -  | -   | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ |  |   |  |                                 |  | 1 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  | •  | - | •  |                                 | -  | -                               | -  |                                 | -  | -                               |   | -  |   | -             |                         |                 |
| ds and storm water:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new paved roads to be built   |  | - |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  |   | -             |                         |                 |
| KMs of new gravelled roads to be built   |  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones                                 |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | -             |                         |                 |
| NITS OF SCOTIL WATER CHARACTER IN ADDITION TO CATTERN ONES   | -  |   | -  |                                 | -  |                                 | -  |                                 | -  | -                               |   |  | -   |               |                         |                 |
| nsport:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   |  |   |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of new bus/taxi stops to be constructed   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| ess to Services:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| <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  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| 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 roductions to be provided with sewer confections  |  |   |  |                                 | -  |                                 | -  |                                 |  |                                 |   |  |   | -             |                         |                 |
| Solid Waste Management   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded         | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   |  |   | :             |                         |                 |
| Number of households living in informal areas with solid waste removal service   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| •  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Electricity  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed    |  |   | -  |                                 | -  |                                 | -  |                                 | -  | -                               |   |  | -   | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   |               |                         |                 |
| Number of additional street lights installed   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | _  |   | .             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -  | - |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | - | -  | -                               | -  | -                               | -  | -                               |  | -                               |   | -  |   | -             |                         |                 |
| realistics of pre-schools / early chilanood development centres to be developed / upgraded developed   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  | - | -  | -                               | -  | -                               | -  | -                               |  | -                               |   | -  |   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded                        |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   |               |                         |                 |
| Number of abbattoirs to be developed / upgraded  |  |   |  |                                 |  |                                 |  |                                 |  | -                               | -   | -  | -   | .             |                         |                 |
| Number of markets to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  |   | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -             |                         |                 |
| 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   |  |   |               |                         |                 |

### EC157 - King Sabata Dalindyebo

|   | 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            |                | hectares   |
| development   |                |            |
| 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 |

### EC157 - King Sabata Dalindyebo

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---------------------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation     | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | Annual                          |               |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                     | 13                              | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS patial 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  Per centage density reduction in total informal settlements   |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 : 1         |                         |                 |
| Number of informal settlements targeted for upgrading   |  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans    | -  | -  | -  | -                               | -  | -                               | -  |                                 | -  | -                               |   | -                               | -             |                         |                 |
| Number of informal settlements 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  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 : 1         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| eads 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   | -  |  | -  | -                               |  | -                               |  |                                 |  | -                               |   | -                               | -             |                         |                 |
| insport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   | •  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
|   |  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   |                                 | 1 1           |                         |                 |
| cess to Services: Water   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| radius  Number of additional households to be provided with water connections   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Sewerage  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of additional households to be provided with sewer connections   |  |  |  |                                 | _  |                                 |  |                                 |  |                                 |   |                                 | _             |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal  |  |  |  | _                               | -  | _                               | -  | _                               |  | _                               |   |                                 |               |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Electricity   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                           |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional street lights installed  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of community halls to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded   | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   |  |  | -  |                                 | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of markets to be developed / upgraded  | -  | -  |  | -                               | -  | -                               | -  |                                 | -  | -                               |   | -                               | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | j l           |                         |                 |

### DC15 - O .R. Tambo

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

### DC15 - O .R. Tambo

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per | Variation     | Reason(s) for variation | Remedial action |
|--|--|--|--|---------------------------------|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|--|---------------------------------|-----------------------------------|--|---|---------------|-------------------------|-----------------|
|  |  | 33011  | 35 pc. 300iF                                     |                                 | 35 pc. 300ir                      |                                 | 35 pc. 300iF                      |                                 | 33 pc. 300/F                                     |                                 | ·                                 | _  | Annual                                    |               |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5                                 | 6                               | 7                                 | 8                               | 9  | 10                              | [3+5+7+9]<br>11                   | [4+6+8+10]<br>12                               | 13  | [13-12]<br>14 |                         |                 |
| ARTERLY OUTPUTS  tial Development and the Built Environment:   |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   | _  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  |  |  | 1  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -  | -  | -  | -                               | -                                 | -                               | -                                 | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of dwelling units developed per hectare   | -  | -  | -  | -                               | -                                 | -                               | -                                 | -                               | -  | -                               |                                   | -  | -   | -             |                         |                 |
| Per centage 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  |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
|  | _  |  | -  |                                 |                                   | -                               |                                   |                                 | -  |                                 |                                   |  | -   |               |                         |                 |
| ds and storm water:  |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
| KMs of new paved roads to be built   | -  |  |  | -                               | -                                 | -                               | -                                 | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| KMs of new gravelled roads to be built   | -  | -  | -  | -                               | -                                 | -                               | -                                 | -                               | -  | -                               |                                   | -  | -   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones                           | -  |  |  | -                               | -                                 |                                 | -                                 |                                 | -  | -                               |                                   |  | -   | -             |                         |                 |
| kins of Storm 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   | -  |  |  |                                 |                                   | -                               |                                   |                                 |  |                                 |                                   | -  | -   | -             |                         |                 |
| ess 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<br>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                                 |  |   |               |                         |                 |
| Socio-Economic Amenities   |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded                         | -  |  |  | -                               |                                   | -                               |                                   |                                 |  | -                               |                                   | -  | -   | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded             |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   | :             |                         |                 |
| Number of clinics to be developed / upgraded   |  |  |  |                                 |                                   |                                 |                                   |                                 |  | -                               |                                   |  |   |               |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | -  | -  | -                               | -                                 | -                               | -                                 | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of 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  | -  |  |  |                                 |                                   | -                               |                                   |                                 | -  |                                 |                                   | •  | -   | -             |                         |                 |
| ocal Economic Development and Job Creation:  |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |  |  |                                 |                                   |                                 |                                   |                                 |  |                                 |                                   |  |   |               |                         |                 |

### EC441 - Matatiele

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   | 0              | Sites      |
| Number of households living in informal settlements                                       | 0              | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   | 9308           |            |
| Number of households in formal areas with access to basic electricity                     | 33892          | Households |
| Number of households living in informal areas with access to basic electricity            | 0              | Households |
| Number of households in formal areas receiving water services                             | 13671          | Households |
| Number of households living in informal areas receiving water services                    | 0              | Households |
| Number of households in formal areas receiving sewerage services                          | 5135           | Households |
| Number of households living in informal areas receiving sewerage services                 | 0              | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 7407           | Households |
| Number of households living in informal areas with access to refuse removal               | 7427           | Households |

#### EC441 - Matatiele

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9] [4+6+8+10]                                   | Annual                          | [13-12]   |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11 12  | 13                              | 14        |                         |                 |
| UARTERLY OUTPUTS patial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   |  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               |           |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                                       |  |  |  |                                 |  |                                 |  |                                 | -  |                                 |  |                                 | -         |                         |                 |
| Per centage 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  |  |  | -  |                                 |  |                                 |  |                                 |  |                                 |  |                                 | - :       |                         |                 |
| eads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| KMs of new paved roads to be built   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| KMs of new gravelled roads to be built   |  | 34   |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -  | 7  |  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | *  |  |  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| ansport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  |  |  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| cess to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| <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  | -  |  |  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| <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<br>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   | -  | 1 963  |  | -                               | -  | -                               | -  | -                               |  | -                               |  | -                               | -         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                                |  | 6<br>4 451                                   | 4 451  | -                               |  |                                 |  |                                 | 1  |                                 | 4 451  | -                               |           |                         |                 |
| Number of additional street lights installed   |  | 55   | 4431   |                                 |  |                                 | -  |                                 | -  | -                               |  |                                 | -         |                         |                 |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of community halls to be developed / upgraded   | -  | 5  |  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded                                 |  | 7  |  | -                               | -  | -                               | -  |                                 | -  | -                               |  | -                               |           |                         |                 |
| Number of clinics to be developed / upgraded   | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | 5  |  | -                               | -  | -                               | -  | -                               | -  | -                               |  | -                               | -         |                         |                 |
| 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 parkets 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:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | 390  | 390  | -                               | -  | -                               | -  | -                               | -  | -                               | 390 -  | -                               |           |                         |                 |
| other municipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |  |                                 |           |                         |                 |

### EC442 - Umzimvubu

|  | 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 |

#### EC442 - Umzimvubu

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---------------------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output for as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation     | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | Annual                          | (10.00)       |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                     | 13                              | [13-12]<br>14 |                         |                 |
| UARTERLY OUTPUTS patial 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                                      |  | 1  |  |                                 | 1  |                                 |  | 1                               |  | - 1                             |   |                                 | - :           |                         |                 |
| Per centage 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  |  |  | 1  |                                 |  |                                 | -  | 1                               |  |                                 |   |                                 |               |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -  | -  | -  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>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 new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed  | -  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| ensport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  |  |  |  |                                 |  | _                               |  | _                               |  |                                 |   |                                 |               |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -  |  |  | -                               |  |                                 |  |                                 |  |                                 |   | -                               |               |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| tess to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| 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<br>Number of waste minimisation projects initiated/ upgraded                    |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Electricity   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of additional high mast lights installed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                                  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  | _  |  |  |                                 |  |                                 | -  | -                               | _  |                                 |   | _                               |               |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | -  | -  |  | -                               |  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded  |  |  |  |                                 | -  |                                 | -  | -                               |  |                                 |   | -                               |               |                         |                 |
| Number of 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 other municipal programmes                                   | -  | -  |  |                                 |  | -                               | -  | -                               |  | -                               |   | -                               | -             |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | ]             |                         | I               |

#### EC443 - Mbizana

|  | Current status |            |
|--|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                | 1          |
| 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 |

#### EC443 - Mbizana

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---------------------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of Planned Actual output output as per SDBIP 2018/19. | output for<br>2018/19<br>as per | Variation     | Reason(s) for variation | Remedial action |
|  |  |  | •  |                                 |  |                                 | -  |                                 |  |                                 |   | Annual                          |               |                         |                 |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9] [4+6+8+10]<br>11 12                                 | 13                              | [13-12]<br>14 |                         |                 |
| UARTERLY OUTPUTS   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| patial Development and the Built Environment:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development      |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 1           |                         |                 |
| Number of dwelling units developed per hectare   |  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | :             |                         |                 |
| Number of households living in informal settlements targeted for upgrading   |  |  |  | -                               | -  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 : 1         |                         |                 |
| Number of households living in informal backyard rental agreement  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of sites serviced   |  | -  |  | -                               | -  | -                               | -  |                                 | -  | -                               | e .   | -                               | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | •  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                               | -             |                         |                 |
| ads and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| KMs of new paved roads to be built   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed  | •  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| •  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1             |                         |                 |
| ansport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | :             |                         |                 |
| cess to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| 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<br>Number of waste minimisation projects initiated/ upgraded                     |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 : 1         |                         |                 |
| Number of households living in informal areas with solid waste removal service   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1 1           |                         |                 |
| •  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 | 1             |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional high mast lights installed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   |  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of additional street lights installed   | •  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of community halls to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded                                 |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of markets to be developed / upgraded   | -  |  | -  |                                 | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| Local Economic Development and Job Creation:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -                               | -             |                         |                 |
| other municipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                                 |               |                         |                 |

EC443 - Mbizana

#### EC444 - Ntabankulu

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

#### EC444 - Ntabankulu

| Margin   M   | UARTERLY PERFORMANCE REPORTS - 2018/19   |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
|--|--|--------------|-----------------------|-------------------|--------|-------------------|------------------|-------------------|------------------|-------------------|--------|-------------------|-------------------|---------------------------------|-----------|-------------------------|-----------------|
|  |  | beginning of | 2018/19 as<br>per the | Planned<br>output | Actual | Planned<br>output | Actual<br>output | Planned<br>output | Actual<br>output | Planned<br>output | Actual | Planned<br>output | Actual output for | output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
| Months of Marian Service Control of Control  |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   | Denort                          | [13-12]   |                         |                 |
| The content of the manufacture and another the content of the co   | LARTERIA OLITRI ITA  | 1            | 2                     | 3                 | 4      | 5                 | 6                | 7                 | 8                | 9                 | 10     | 11                | 12                | 13                              | 14        |                         |                 |
| Author of fire control |  | 1            |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| *** Author of Secretary Secretary Control (1985) (1 | Number of hectares of land procured and suitable for Greenfields development   |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   | _                 |                                 |           |                         |                 |
| Notice of Excellent and Control of Agriculture Support to expect the Support of Support  |  |              |                       |                   |        |                   |                  | -                 |                  |                   |        | -                 | -                 |                                 |           |                         |                 |
| Ne contago de control to the lair form and international programme and segment |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | •                 | -                               | -         |                         |                 |
| State of the control of the contro   |  |              |                       | 1                 |        |                   |                  |                   |                  |                   |        |                   | -                 | -                               |           |                         |                 |
| Marche of inform antiferror is segment to regarder year to expect the property of the proper   |  |              |                       |                   |        |                   |                  |                   |                  |                   |        | -                 |                   |                                 |           |                         |                 |
| Name of inform an information augusted in principal pr   |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Names of infrastructures ungeneral from designation from designation of control and septiment of septiments of control and septiment of septiments of the control and septiments of the co |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                |                   | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of methods have justified and page room agreement with a second control of the product of |  |              |                       | 1                 |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Note of sear personal control to the live Annexes of the control o |  | -            |                       |                   | -      | -                 |                  | -                 |                  | -                 |        | -                 | -                 | -                               | -         |                         |                 |
| And of the spend of another to the basis of the State of  |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 |                   | -                               | -         |                         |                 |
| Note of the protected in the limit of the contracted in the contra | Number of Title deeds transferred to eligible beneficiaries  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | •                 | -      | *                 | -                 | -                               | -         |                         |                 |
| Stand of water production and the factor of control co | ads and storm water:   |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Shot of street worker inspire included contracted  |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| The control of the co |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 |                   | -                               | -         |                         |                 |
| All of the report of the second states of the contributed and the second states of the second |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   | -                 |                                 |           |                         |                 |
| Market of ran but calculated to an architecture of the but cancer and  | NAS OF Storm Water drainings instance in addition to current ones  |              |                       | -                 |        | -                 | _                | -                 |                  | -                 | -      |                   |                   |                                 |           |                         |                 |
| Number of raw but private up the constructed  Sets is serviced:  Number of additional water sorring points to be installed for informal attellment dwellers within a 200n Number of additional south water connections  Security of additional materians nevice points to be installed for informal attellment dwellers within a 200n Number of additional materians nevice points to be installed for informal attellment dwellers  Number of additional materians nevice points (to be invalided for informal attellment dwellers within a 200n Number of additional materians nevice points (to be invalided for informal attellment dwellers  Number of additional materians nevice points (to be invalided for informal attellment dwellers  Number of additional materians nevice points (to be invalided for informal attellment dwellers  Number of additional materians nevice points (to be invalided for informal attellment dwellers  Solid Materian Materians (to be provided with revers connections  Solid Materians (to be provided with revers connections  Solid Materians (to be provided with revers connections  Number of additional bookeholds provided with revers connections  Number of additional bookeholds provided with revers connections  Number of additional bookeholds inking in formal areas provided with access to reveal y refuse removal  Number of additional provided with access to reveal a | ansport:   |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional boundeds bring in formal settlement develors within a 200m. Number of additional boundeds to be invalided for informal settlement develors within a 200m. Number of additional boundeds to be provided with water corrections  Solid Wiscon Example. Number of additional boundeds to be provided with source corrections  Solid Wiscon Example. Number of additional boundeds to be provided with source corrections  Solid Wiscon Example. Number of additional boundeds to be provided with source corrections.  Solid Wiscon Example. Number of additional boundeds to be provided with source corrections.  Solid Wiscon Example. Number of additional boundeds to be provided with source corrections.  Solid Wiscon Example. Number of additional boundeds to be settled of a provide with example.  Solid Wiscon Example. Number of additional boundeds to be settled with example.  Solid Wiscon Example. Number of additional boundeds to be settled with exercising in informal area with a control of a contr | KMs of new pedestrian walkways to be constructed   | -            |                       |                   | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of additional brought of the provided with sever connections  Number of additional brought of the provided with sever connections  Solid Virtual Resonance  Number of additional brought of the provided with sever connections  Solid Virtual Resonance  Number of additional brought of the provided with sever connections  Solid Virtual Resonance  Number of additional brought of the provided with sever connections  Solid Virtual Resonance  Number of additional brought of the provided with sever connections  Number of additional brought of the provided with sever connections  Solid Virtual Resonance  Number of additional brought of the provided with sever connections  Number of additional brought of provided with sever connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional brought of informal areast provided with electricity connections  Number of additional provided with access to head the additional brought of informal a |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Name of additional water earcize points to be installed for informal actitement develors within a 200n radiu.  Number of additional households to be provided with water connections.  Number of additional households to be provided with sever connections.  Number of additional households to be provided with sever connections.  Number of additional households be provided with sever connections.  Number of additional households being in informal active with self-water connections.  Number of additional households lineing in informal acres with hold water removal service.  Number of additional households lineing in formal areas with hold water removal service.  Number of additional households lineing in formal area provided with access to reveal with additional households lineing in formal areas with hold water removal service.  Number of additional households lineing in formal area provided with access to free Basic Electricity  Number of additional households lineing in formal area provided with access to free Basic Electricity  Number of additional households lineing in formal area provided with access to free Basic Electricity  Number of additional households lineing in formal acres with hold water removal service.  Solds Committee of committee and particle service and the additional households and additional households ano | Number of new bus/taxi stops to be constructed   | -            | -                     | -                 | -      | -                 | -                | -                 |                  | -                 | -      |                   |                   | -                               | -         |                         |                 |
| Author of additional source provided with water connections  Final Description of additional bounded to be provided with water connections  Final Description of additional source points (toliects) to be installed for informal settlement develors  Final Description of additional source points (toliects) to be installed for informal settlement develors  Final Description of additional source points (toliects) to be installed for informal settlement develors  Final Description of additional source points (toliects) to be installed for informal settlement develors  Final Description of additional source points (toliects) to be informal area with solid water removal source of additional source of a |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Institute of additional households to be provided with water connections  Number of additional sanitation service points (poliety) to be installed for informal settlement dwellers  Number of additional households to be provided with sever connections  Sold Water Management  Number of additional households provided with access to weekly refuse removal  Number of additional bouseholds for long the state of  |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional sanktation service points (tolkets) to be installed for informal settlement divellers Number of additional sanktation service points (tolkets) to be installed for informal settlement divellers Number of additional broughts for informal settlement divellers Number of waste minimisation provided with access to weekly influer removal Number of waste minimisation provided with access to weekly influer removal Number of waste minimisation provided with access to weekly influer removal Number of waste minimisation informal warse provided with access to weekly influer removal service    Institution  |  | -            |                       |                   |        | -                 |                  |                   |                  | -                 |        |                   |                   |                                 |           |                         |                 |
| Number of additional availations envirce points (poliety to be installed for informal settlement dwellers  Number of additional households to be provided with sever connections  Number of additional households provided with sever connections  Number of additional households provided with sever connections  Number of additional households living in informal areas with solid waste removal  Number of households living in informal areas with solid waste removal service  **Electricity**  Number of additional households living in informal areas provided with electricity connections  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 households living in formal areas provided with electricity connections  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 households living in formal areas provided with electricity connections  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 community high its obselected of legislation and living in formal areas provided with electricity connections  Number of community high its obselected of developed / upgraded feveloped / upgraded / upg | Number of additional households to be provided with water connections  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of additional households to be provided with sever connections  Social Manus Management Number of water minimisation projects intraced, upgraded Number of water minimisation projects with sector to weekly refuser removal and Number of water minimisation projects with sector water minimisation projects with sector with sector water minimisation projects with sector water removal service  Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households provided with sector in the sector of the  | Sewerage Sewerage  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Soils Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in formal areas with sold waste removal service    Number of households living in formal areas with sold waste removal service  | Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service  Bectricity Number of additional households living in formal areas with solid waste removal service  Bectricity Number of additional households living in formal areas provided with electricity connections 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 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  Socia-Exonomic Amenilies Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of community sulming pools to be developed / upgraded Number of community sulming pools to be developed / upgraded Number of maeums, / theatres and are galleries to be developed / upgraded Number of maeums, / theatres and are galleries to be developed / upgraded Number of maeums, / theatres and are galleries to be developed / upgraded Number of maeums, / theatres and are galleries to be developed / upgraded Number of maeums, / theatres and are galleries to be developed / upgraded Number of maeums, / theatres and are galleries to be developed / upgraded Number of maeums, / theatres to be developed / upgraded Number of additional to be developed / upgraded  | Number of additional households to be provided with sewer connections  | _            |                       |                   |        |                   |                  |                   |                  | -                 |        |                   |                   |                                 |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal Number of of bouseholds living in informal areas with solid waste removal service    Commission projects intended and information areas with solid waste removal service   |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| 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 households provided with access to Free Basic Electricity Number of additional retere lights installed Number of additional street lights installed Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parts; leisura facilities to be developed / upgraded Number of parts; leisura facilities to be developed / upgraded Number of parts; leisura facilities to be developed / upgraded Number of parts; leisura facilities to be developed / upgraded Number of parts; leisura facilities to be developed / upgraded Number of parts; leisura facilities to be developed / upgraded Number of lomics to be developed / upgraded Number of lomics to be developed / upgraded Number of lomics to be developed / upgraded Number of lomics to be developed / upgraded Number of lomics to be developed / upgraded Number of mascuras; / theatres and art galleries to be developed / upgraded Number of mascuras; / theatres and art galleries to be developed / upgraded Number of mascuras; / theatres and art galleries to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded Number of districts to be developed / upgraded   |  |              |                       |                   |        |                   | _                |                   | _                |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional households living in formal areas with solid water removal service  Number of additional households living in formal areas provided with electricity connections Number of additional households is installed Number of additional households is installed Number of additional households produced with access to Free Basic Electricity Number of additional street lights installed  Sacio-Economic Amenities Number of sports Fields and studia to be developed / uggraded Number of sports Fields and studia to be developed / uggraded Number of sports Fields and studia to be developed / uggraded Number of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of clinics to be developed / uggraded of the sport of the sp |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional households inving 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  Social Connemic Amenities  Number of promining halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of prost, losue reactifies to be developed / upgraded  Number of prost, losue reactifies to be developed / upgraded  Number of prost, losue reactifies to be developed / upgraded  Number of prost, losue reactifies to be developed / upgraded of the prost of the p |  | -            | -                     |                   | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of additional households provided with electricity connections Number of additional high mart lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed  Socie-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of pract, Piesure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of practs only carry childhood development centres to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of libraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of abattories to be developed / upgraded Number of abattories to be developed / upgraded Number of abattories to be developed / upgraded Number of abattories to be developed / upgraded Number of abattories to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded Number of restricts to be developed / upgraded  | and the second s |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Number of additional high mast lights installed  Number of additional nucesholds that access to Free Basic Electricity  Number of additional street lights installed  Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of the standard to be developed / upgraded  Number of parks / leisure Falcities to be developed / upgraded  Number of parks / leisure Falcities to be developed / upgraded developed  Number of parks / leisure Falcities to be developed / upgraded developed  Number of reins to be developed / upgraded developed  Number of reins to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded developed / upgraded with a community swimming pools to be developed / upgraded with a community swimming poo |  | -            | -                     | -                 |        | -                 | -                | -                 | _                |                   | -      | -                 | -                 |                                 |           |                         |                 |
| Number of additional street lights installed  Socio-Economic Amenities  Number of community halls to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded veloped / up | Number of additional high mast lights installed  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fileds and stadia to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded very very developed / upgraded very very very very very very very very  |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 |                   | -                               | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded developed Number of misser to be developed / upgraded developed Number of misser to be developed / upgraded very fleatres and art galleries to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | Number of additional street lights installed   | -            | -                     | •                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded   | Socio-Economic Amenities   |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | Number of community halls to be developed / upgraded   | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of clinics to be developed / upgraded vigraded developed / upgraded developed / upgraded developed / upgraded vig |  | -            |                       |                   | -      |                   |                  | -                 | -                |                   | -      | -                 | -                 | -                               | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded with present of the developed / upgraded  |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   | -                 |                                 |           |                         |                 |
| Number of ilbraries to be developed / upgradeddeveloped  Number of museums / theatres and at galleries to be developed / upgraded  Number of exerties to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of arkets 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   |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| 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 abbattoirs 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   | Number of community swimming nools to be developed. / upgraded   |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   | _                 |                                 |           |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of markets to be developed / upgraded  Number of markets to be developed / upgraded  Number of fire safety and emergency facilities 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   |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   | -                 |                                 |           |                         |                 |
| Number of abbattoris to be developed / upgraded  | Number of museums / theatres and art galleries 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  |  | -            | -                     | -                 | -      | -                 | -                | -                 | -                | -                 | -      | -                 | -                 | -                               | -         |                         |                 |
| 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  |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   | -                 |                                 |           |                         |                 |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |              |                       |                   | -      |                   |                  |                   |                  |                   | -      | -                 | -                 |                                 | -         |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |
|  |  |              |                       |                   |        |                   |                  |                   |                  |                   | _      |                   | _                 |                                 |           |                         |                 |
|  |  |              |                       |                   |        |                   |                  |                   |                  |                   |        |                   |                   |                                 |           |                         |                 |

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### DC44 - Alfred Nzo

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   | 31651          | Sites      |
| Number of households living in informal settlements                                       | 1687           | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   |                |            |
| 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                             | 16362          | Households |
| Number of households living in informal areas receiving water services                    | 380            | Households |
| Number of households in formal areas receiving sewerage services                          | 15233          | Households |
| Number of households living in informal areas receiving sewerage services                 | 2481           | 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 - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | as per SDBIP | Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--------------|----------------------------------|---|---------------|-------------------------|-----------------|
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]    | [4+6+8+10]<br>12                 | 13  | [13-12]<br>14 |                         |                 |
| UARTERLY 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)                                  | -  |  | -  |                                 |  |                                 | -  |                                 | -  |                                 | -            | -                                | -   |               |                         |                 |
| Number of dwelling units developed per hectare  | -  |  | -  |                                 |  |                                 | -  |                                 | -  |                                 | -            |                                  | -   |               |                         |                 |
| Per centage density reduction in total informal settlements   | -  |  | -  |                                 |  | -                               | -  | -                               | -  | -                               | -            |                                  | -   | - 1           |                         |                 |
| Number of informal settlements targeted for upgrading   | -  |  | -  |                                 | -  |                                 | -  |                                 | -  | -                               |              | -                                | -   | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | _  |  | -  |                                 |  |                                 |  |                                 |  |                                 | -            | -                                |   |               |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | _  |  |  |                                 |  | _                               | _  |                                 | _  |                                 | -            |                                  | _   |               |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | _  |  |  |                                 |  | _                               | _  |                                 | _  |                                 | -            |                                  | _   |               |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Number of households living in informal backyard rental agreement   | _  |  |  |                                 |  |                                 |  |                                 |  |                                 | _            |                                  |   |               |                         |                 |
| Number of sites serviced  | _  |  |  |                                 |  |                                 |  |                                 |  |                                 | _            |                                  |   |               |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _            |                                  |   |               |                         |                 |
| Number of Title deeds transferred to engible beneficiaries  | -  |  | -  |                                 | -  | -                               | -  |                                 | -  |                                 |              |                                  | -   | _             |                         |                 |
| ads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| KMs of new paved roads to be built  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| •   | -  |  | -  | -                               |  | -                               | -  | -                               | -  | -                               | ·            |                                  | -   | - 1           |                         |                 |
| KMs of new gravelled roads to be built  | -  |  | -  | -                               |  | -                               | -  | -                               | -  | -                               | -            |                                  | -   | - 1           |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  |  | -  | -                               |  | -                               | -  | -                               | -  | -                               | -            |                                  | -   | - 1           |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  |  | -  |                                 | -  | -                               | -  | -                               | -  | -                               | - 1          |                                  | -   | - 1           |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| insport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -  |  | -  | -                               | -  | -                               | -  | -                               |  | -                               | -            | -                                | -   | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   | -  |  | -  | -                               | -  | -                               | -  | -                               |  |                                 | -            | -                                | -   | -             |                         |                 |
| Number of new bus/taxi stops to be constructed  | -  |  | -  | -                               | -  |                                 | -  | -                               |  |                                 | -            | -                                | -   | -             |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| cess to Services:   | 1  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Water   |  |  |  |                                 | _  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | 326                                      | 152  | -  | -                               | 50   |                                 | 50   | 105                             | 52   | 45                              | 152          | 150                              | -   | (150)         |                         |                 |
| radius  Number of additional households to be provided with water connections                             | 26 836                                   | 12 509                                       |  |                                 | 4 169  |                                 | 4 169  | 0.000                           | 4 174  | 2 300                           | 12 509       | 12 280                           |   | (12 280)      |                         |                 |
| ivalituel of additional flouseholds to be provided with water connections                                 | 20 836                                   | 12 509                                       |  |                                 | 4 169  | -                               | 4 169  | 9 980                           | 4 171  | 2 300                           | 12 309       | 12 200                           | -   | (12 280)      |                         |                 |
| <u>Sewerage</u>   | 1  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | 65                                       | 32   | -  | -                               | 10   | -                               | 10   | 40                              | 12   | 24                              | 32           | 64                               | -   | (64)          |                         |                 |
| , , ,   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Number of additional households to be provided with sewer connections                                     | 5 334                                    | 2 647  | -  | -                               | 882  | -                               | 882  | 1 500                           | 884  | 950                             | 2 648        | 2 450                            | -   | (2 450)       |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Solid Waste Management  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |              |                                  |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal                             | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -            | -                                | -   | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -            | -                                | -   | -             |                         |                 |

| Number of households living in informal areas with solid waste removal service  | - | - | - | - | - | - | - |   | - | - | - |   | - | 1 | 1 |  |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|--|
|   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |
| <u>Electricity</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  | - | - | - | - | - | - | - | - | - | - | - | - | - |   |   |  |
| i   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |   |  |
| 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   |   |   |   |   |   |   |   | 7 | - |   |   | - |   |   |   |  |
| Number of museums / theatres and art galleries to be developed / upgraded   |   |   | - |   |   |   |   | 7 | - |   |   |   |   |   |   |  |
| Number of cemetries to be developed / upgraded  |   |   | - |   |   |   |   | 7 | - |   |   |   |   |   |   |  |
|   |   | - |   | - |   | - |   |   |   |   |   |   | - |   |   |  |
| 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 |   | - |   | - |   | - |   |   |   |   |   |   | - |   |   |  |
| realistics of the safety and emergency racincles to be developed / apgraded   |   |   |   |   |   |   |   |   |   | 1 |   |   |   |   | 1 |  |
| 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 |  |