Summary - Free State

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	34449	Sites
Number of households living in informal settlements	849	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	2000	
Number of households in formal areas with access to basic electricity	85104	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	81862	Households
Number of households living in informal areas receiving water services	500	Households
Number of households in formal areas receiving sewerage services	74999	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 flouseriolus in formal areas with kerb-side refuse removal services (office a week)	64001	
Number of households living in informal areas with access to refuse removal	3000	Households

Summary - Free State

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-			-	-		-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-		-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-	-	-		-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	- 1	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	- 1	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	349	349	349	-	-	-	-	-	-	-	349	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	- 1	-		-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	499	499	499	-	-	-	-	-	-	-	499	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	349	349	349	-	-		-	-	-	-	349	-	-	-		
Number of households living in informal backyard rental agreement	-	-		-	-	-	-		-	-	-	-	-	-		
Number of sites serviced	13 705	13 705	13 705	-	-	-	-	-	-	-	13 705	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	2	8	2	-	-	-	-	-	-	-	2	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	5	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 but terminals or tayl ranks to be constructed											-	-				
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ess to Services:																
Nater Carlotte																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1	1	1	-	-	-	-		-		1	-	-	-		
Number of additional households to be provided with water connections	499	499	499								499	_		.		
Tamber of additional respectivings to be provided with water connections	499	433	499						-		433			-		
Sewerage Number of additional capitation convice points (toilets) to be installed for informal cattlement dwellers		2 105												_		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 105	-		-	-	-	-	-	-	-		-	-		I

Summary - Free State

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

499	2 604	499	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
1	13	4	3	-	-	-	-	-	-

4	-	-	-	
	-	-	-	
	3	-	(3)	

Summar	y - Free	Sta	te
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Number of households living in informal areas with solid waste removal service	349	349	349	-	-	-	-	-		-	349	-	-	- 1		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-	378	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	4 388	4 388	4 388		-	-	-	-		-	4 388	-	-	-		
Number of additional street lights installed	-	-	-	-	-		-	-	-	-	-	-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-		-	-	-	-			-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	2	3	2	-	- 1		-	-	-	-	2	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-		-			-	-	-	-	-		
Number of clinics to be developed / upgraded	_															
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_				_							-				
Number of community swimming pools to be developed / upgraded		_		100	_		_				-	-	100	_		
Number of libraries to be developed / upgradeddeveloped	-				-						-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-			-	-		-				-	-	-	-		
Number of cemetries to be developed / upgraded	-	1	-	-	-		-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-		-	-	-	-	-	-		-		
Number of markets to be developed / upgraded	-	-		-	-		-	-		-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-			-	-	-		-		
Local Economic Development and Job Creation:	48	249	216								216					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	48	249	216	-	-	-				-	216			-		

MAN - Mangaung

	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

MAN - Mangaung

ARTERLY PERFORMANCE REPORTS - 2018/19																	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output fo as per SDBIP 2018/19.	output for 2018/19 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] 11 12	13	[13-12] 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)	-	-	-	-	-	-	-	-	•	-	-	-	-				
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 cites consisted											-	-	1				
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 hus terminals or taxi ranks to be constructed	-										-	-	· 1				
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	•	-	•		1 1				
ess to Services:																	
<u>Water</u>																	
Number of additional water service points to be installed for informal settlement dwellers within a 200 Number of additional households to be provided with water connections	lm -				-						1	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		1			1	1 1		1		- 1							
Number of additional flouseficius to be provided with sever conflections									-								
Solid Waste Management Number of additional households provided with access to weekly refuse removal												_					
Number of waste minimisation projects initiated/ upgraded	1										-						
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	•		-				
Electricity																	
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-	-				
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity							-										
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-				
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				-	-		-	-	-	-			:				
romoci of the solery and emergency radiities to be developed / apgraded			-														
to decrease the second of the second																	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				_													

MAN - Mangaung

FS161 - Letsemeng

	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

FS161 - Letsemeng

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actua output output as per SDBIP 2018/1	l output fo for 2018/19		Reason(s) for variation	Remedial action
			1		'		1					Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4+6+8+: 11 12	.0] 13	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	,	6			9	10	11 12	13	14		
patial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development				-			-	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-		-				-		-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-	-	-	-	-	-	-	-		
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		
Number of households living in informal backyard rental agreement	-		-				-		-	-	-				
Number of cities coniced Number of Title deeds transferred to eligible beneficiaries											<u> </u>	-			
	-		•	-	-				-						
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 hus terminals or taxi ranks to be constructed											-	-			
Number of new bus/taxi stops to be constructed	-		•	-	-	-	-	-	-		-		-		
ccess to Services:															
Water Number of additional water corpice points to be installed for informal cettlement dwellers within a 200m											-				
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	=	-	-		
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	1												1		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													1		
Number of households living in informal areas with solid waste removal service	_										-				
• • • • • • • • • • • • • • • • • • • •															
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-				
Number of additional households provided with access to Free Basic Electricity	-		1						-		-				
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-		
Party Province Association															
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	-		-	-	-	-			-	-	-	-	-		I

FS161 - Letsemeng									
		1	1	1	1				

FS162 - Kopanong

	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

FS162 - Kopanong

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19	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		
ARTERLY OUTPUTS atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) 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	-			-		-				-	:	-	-		
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											-				
sport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or tavi ranks to be constructed Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	1	_	-		
ess to Services:															
<u>Water</u>															
Number of additional water consists to be installed for informal cattlement dwallers within a 200m Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	1	-	-		
Sewerage Number of additional sanitation service points (tollets) 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 halfs to be developed / ungraded															
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	-										1				I

FS162 - Ko	panong
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FS163 - Mohokare

	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

FS163 - Mohokare

UARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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		
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	-	-	-	-	-	-	-	-	•	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-					
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	•	-			1 1		
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 roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones															
nsport:													1		
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 conice points to be installed for informal cattlement dwellers within a 200m Number of additional households to be provided with water connections												-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-	_		-	-			-					
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	•	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	•	-			1 1		
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed			1												
Number of additional households provided with access to Free Basic Electricity											-				
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-		
													'		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed.	-											-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded															
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-		
Number of cemetries to be developed / upgraded Number of 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															
realises of additional jobs to be created using the expanded rubile works. Frogramme guidelines and						-					1				I

		care	

DC16 - Xhariep

	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

DC16 - Xhariep

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS tial Development and the Built Environment:	T															
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 Filter control Number of Titler 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												-				
isport:																
KMs of new pedestrian walkways to be constructed		-		-		-		-	-	-		-	-			
Number of new bus terminals or tavi ranks to be constructed Number of new bus/taxi stops to be constructed				-		-		-		-	1	-	-	-		
ess to Services:																
Water Number of additional water conuce points to be installed for informal cottlement dwellers within a 200m Number of additional households to be provided with water connections		-		-		-		-			Ī	:				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	- 1	-	· ·	:		1		:		:	- -	-	•	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded			· ·	- 1		:					-	-	:	-		
Number of households living in informal areas with solid waste removal service	-	-		-		-		-		-		-		-		
Electricity Number of additional households living in formal areas provided with electricity connections	-					_		-				_		_		
Number of additional high mast lights installed	-		-	-	-		-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		-				-		-				-	-	-		
Socio-Economic Amerities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-		-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded												_				
Number of clinics to be developed / apgraded 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	Ī										1	-				
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			450								450					

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FS181 - Masilonyana

	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

FS181 - Masilonyana

JARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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		
ARTERLY OUTPUTS atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-		-	-	-		-					
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) 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					
Number of households living in informal backyard rental agreement Number of households living in informal backyard rental agreement Number of this couldness				-			-				-		-		
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	-														
sport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-		-	-	-	-	-	-	-	-		
Number of new bus terminals or tavi ranks to be constructed Number of new bus/taxi stops to be constructed	-		-	-		-	-	-		-			-		
ess to Services:															
Water Number of additional water conden points to be installed for informal cattlement dwellers within a 200 Number of additional households to be provided with water connections	m					_					:				
Number of deficient respectively to september with Nuter 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	-	-	-	-	-	-	-	-	-	-	-		-		
<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	-	-	-	-	-	-	-	-	-	-	•	-	-		
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		-	-	-		-		-	-	-		-	-		
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	-		-	_			-				_				

FS181	- 1	Masi	lonvana

FS182 - Tokologo

	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

FS182 - Tokologo

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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] 11 12	13	[13-12] 14		
ARTERLY OUTPUTS Itial 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	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 files conjugated Number of files deeds transferred to eligible beneficiaries	-	-		-		-		-		-	-		-		
ds and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	- 1	-	-	-	-		
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							-				
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	_	-		
ess to Services:															
<u>Water</u>															
Number of additional water consists to be installed for informal cattlement dwellers within a 200m Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-		-					
Number of additional households to be provided with sewer connections	-	-	•	-	-	-	-	-	-	-	-		-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	_		_	-	_	-	_		_	_				
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-		-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	- 1	-	:				1	-		-	-			
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	-										1				I .

FS182 - T	okologo
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FS183 - Tswelopele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13705	Sites
Number of households living in informal settlements	349	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	13705	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	13705	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	13705	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 flouseficius in formal areas with kerb-side refuse removal services (once a week)	13705	
Number of households living in informal areas with access to refuse removal	0	Households

FS183 - Tswelopele

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	+						1				[3+5+7+9]	[4+6+8+10]	Denort	[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	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-		-	-	-	-	-	Invalid Input	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-		-	-		-	-	Invalid Input Invalid Input	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		-	-		-	-		-	-	Invalid Input		-			
Number of households living in informal settlements targeted for upgrading	349	349	349								349	_				
Number of informal settlements targeted for upgrading with upgrading plans	-	. 545	-				_		_		Invalid Input	-				
Number of informal settlements upgraded (services provided): In Situ	499	499	499								499	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	349	349	349	-		-	-		-	-	349	-	-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of sites serviced	13 705	13 705	13 705	-	-	-	-	-	-	-	13 705	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	Invalid Input	-	-	-		
loads and storm water:																
KMs of new paved roads to be built	2	2	2	-	-	-	-	-	-	-	2 Invalid Input	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	*			-						-	Invalid Input Invalid Input	-	-	-		
KMs of storm water drainage installed in addition to current ones											Invalid Input					
-	-	_				-					mvana mpat					
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new hijs terminals or taxi ranks to be constructed	-															
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m		-	1	-	-	-	-	-	-	-	1	-	-	-		
Number of additional households to be provided with water connections	499	499	499	-	-	-	-	-	-	-	499	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-	-	Invalid Input	-	-			
Number of additional households to be provided with sewer connections	499	499	499	-	-	-	-	-	-	-	499	-	-	-		
Solid Waste Management											Invalid Input					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	٠,	- 1	-		-	-			-	invalid input		-			
Number of households living in informal areas with solid waste removal service	349	349	349								349					
Hamber of Households Hving III informationed With Solid Waste Femoval Service	545	545	545													
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of additional households provided with access to Free Basic Electricity	4 388	4 388	4 388	-	-	-	-		-	-	4 388	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded						-	-				Invalid Input					
Number of sports fields and stadia to be developed / upgraded	2	2	2								2	-				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-	-		-	-	Invalid Input	-	-			
Number of all-in- to be developed /											Invalid Input					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											Invalid Input Invalid Input	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											Invalid Input					
Number of community swimming poors to be developed / apgraded							-				Invalid Input			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-		-				Invalid Input	-		-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-			-	Invalid Input		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-		-	Invalid Input Invalid Input	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	*			-		-	-	-	-	-	mvalio input	-		-		
Local Economic Development and Job Creation:																
222 222 22 23 23 25 25 25 25 25 25 25 25 25 25 25 25 25	•	•													1	1

FS183 - Tswelopele

	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	48	48	48	-	-	-	-	-	48	-	-	-	
- 1														,

FS184 - Matjhabeng

	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		hectares
development		Í
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

FS184 - Matjhabeng

Programme / Subprogramme / Performance Measures	Backlog as at				2nd Quarter			3rd Quarter		4th Quarter	Summary of Summar		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned Actua output output as per SDBIP 2018/1	or 2018/19 9. as per			
												Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4+6+8+1 11 12	13	[13-12] 14		
RTERLY OUTPUTS 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) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements															
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-		
lumber of households living in informal settlements targeted for upgrading lumber of informal settlements targeted for upgrading with upgrading plans			1										1		
Number of informal settlements upgraded (services provided): In Situ			1								-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-		
Number of households living in informal backyard rental agreement	•	-	-	-	-	-	-			-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-		
s 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/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-		
ess to Services:															
Mater															
Vater Number of additional water service points to be installed for informal cattlement dwellers within a 200m Number of additional households to be provided with water connections											-	-			
number of additional nouseholds 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	-	-	-	-	-	-	-	-	-	-	-		-		
ocio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded															
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	-	-	-		
Number of clinics to be developed / upgraded											_				
Number of pre-schools / early childhood development centres to be developed / upgraded developed									-		-	-			
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded															
Number of indeedins / theates and air gaineries to be developed / apgraded							-				-	-			
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:															
umber of additional jobs to be created using the Expanded Public Works Programme guidelines and		_									1		1		

FS184 -	Matjha	beng
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FS185 - Nala

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

FS185 - Nala

JARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned Actual output output as per SDBIP 2018/19	output for 2018/19 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		
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) 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		1		-						- 1			- 1		
Number of cites consisted											-	-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	•				1		
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:													1		
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															
Water Number of additional water capics points to be installed for informal cattlement duellars within a 200s Number of additional households to be provided with water connections											-	-			
Number of additional nouseholds to be provided with water connections	-	-	-	-	-	-	-	-	•		•		1		
Saurana															
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															
Trainer of nouscitous iving in morniar areas with some more removal service													1		
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-				
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-			
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded											-				
											_	_			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-				
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		-	-	-		-	-			-	-				
Number of 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				_											

DC18 - Lejweleputswa

	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

DC18 - Lejweleputswa

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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:	<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		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				-		-	-		-		-				
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 Title deeds transferred to eligible beneficiaries										- 1	-				
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 tavi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	1		-		
ess to Services:															
Water Number of additional water render points to be installed for informal cattlement dwallers within a 200m Number of additional households to be provided with water connections															
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-		-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-			_	_	_	_			_	-				
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional boursholds living in formal areas provided with electricity connections															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	- 1	-	:				1	-		-	-			
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded													:		
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	-	-	-	-	-	-	-	-	- 1	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded				-	1		1				[]		:		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-			-							-	-	- 1		I

DC18 - Lejweleputswa									
	1	1				- 1	1	1	

FS191 - Setsoto

	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

FS191 - Setsoto

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Danort 13	[13-12] 14		
ARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			_		_		_		_	_	_				
Number of hectares of land procured and suitable for Brownfield development	-			-						-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-		-	-	-	-	-	-	-	-	-		
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 fitte decids 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 Irodus resurrace/grenabilitated/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:																
Vater When of additional water conice points to be installed for informal cattlement dwellers within a 200m. 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	Ī	-	:	:		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	-	-		-	-	-	-	-	-	-		-	-	-		
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								:			1	-		-		
ocal Economic Development and Job Creation:																

FS19	11 -	Set	soti	٠.

FS192 - Dihlabeng

	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

FS192 - Dihlabeng

JARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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															
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 fittle decids 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 remire points to be installed for informal cattlement duallars within a 2000 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		-	- 1	-	-	-	-	-		-	:	-	:		
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	-	-	-	-		-	-								

FS192 - Dihlaben	g
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FS193 - Nketoana

	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

FS193 - Nketoana

UARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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] 11 12	13	[13-12] 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)	-	-	-	-	-	-	-	-	-	-	-		-		
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 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											-				
ssport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-		-	-	-	-		
Number of new bus terminals or tavi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-		_	-				Ī.				
ess to Services:															
<u>Water</u>															
Number of additional water contine points to be installed for informal cattlement duallers within a 200m Number of additional households to be provided with water connections		-		-	-	-	-	-	-	-	:		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	_		_	-	_	-		-	-	-		_		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	-		-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	_			_		_		_	_						
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-		-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-		
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed															
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	•	-			-		
ocio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-	-	-	-			-					
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped															
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-		-												
Number of 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															
realises of additional jobs to be created using the Expanded rubilt works. Programme guidelines and	-										<u> </u>		1 1		1

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FS194 - Maluti-a-Phofung

	Current status	ĺ
Number of sites currently serviced with electricity, water (house connection), sewerage	Julus	ĺ
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		ĺ
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

FS194 - Maluti-a-Phofung

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actu output output as per SDBIP 2018,	t for 201 219. as	t for 1/19 per	Reason(s) for variation	Remedial action
												Anr	ort		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4+6+8 11 12		[13- 3 1	-12]	
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 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 :			-				
Number of households living in informal backyard rental agreement	-						-		-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries												- 1			
	-		-	-	-	-	-	-	-	-				-	
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 hijs terminals or tayl ranks to be constructed	-			-	-		-		-	-			-	•	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
and the first transfer of the first transfer															
ccess to Services:															
Water															
Number of additional water carvice points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections					-		-						-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-			-			-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
C.P.A.W. at a Management of the Control of the Cont															
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	-	1	-	-	-	-	-		-	-	-	-	-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded			-	-	-		-		-	-					
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded							-				-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-										-	-	-	_	
,															

FS194 - Maluti-a-Phofu	ng
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FS195 - Phumelela

	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		Household
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		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 beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS		2	,	4	,	•	,	8	,	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	-	-	-			-	-		-	-		-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-	-		
Number of sites consised Number of Title deeds transferred to eligible beneficiaries	-	-							-		-	-	-	-		
s 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		- - - -		- - - -	-					-	- - -	- - -				
(Ms of new pedestrian walkways to be constructed																
tims of new pedestrian waikways to be constructed													•	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ss to Services:																
Nater Control of the																
						_						_				
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-		-	-		-	-	-		-	-		
umber of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
werage																
																
lumber of additional sanitation service points (toilets) to be installed for informal settlement dwellers lumber of additional households to be provided with sewer connections		-	-	1		:	1	- :	1	- :	-		-			
-P.4 W. d. Marris Marri																
olid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-				

Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
1																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded		-	-	-	-		-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	_	_			_			_	_	-	-		-		
Number of community swimming pools to be developed / upgraded		-	-						_		-					
Number of 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																
Number of additional jobs to be created using the expanded rubile works Programme guidelines and other																
															1	

FS196 - Mantsopa

	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

FS196 - Mantsopa

UARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per subir		as per 306ir 2016/15.	Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] [4+6+8+10] 11 12	Panort 13	[13-12] 14		
UARTERLY OUTPUTS	*	2	,	*	,		,		,	10	11 12	15	24		
atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1		1						- 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	-	-		-	-	-	-	-	-	-			-		
Number of households living in informal backyard rental agreement											-				
Number of Title deeds transferred to eligible beneficiaries											1				
ds and storm water:													1		
as 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 hus 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 Number of additional households to be provided with water connections											1				
•													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	-	-	•	-	-	-	-		-	-			1		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													1		
Number of households living in informal areas with solid waste removal service	-			-		-				-	-		-		
Electricity Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-					
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed															
Number of dutitional street lights instance													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 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	-		-	-		-	-	-	-	-	-	-	-		

FS1	96 -	Ma	ntso	na

DC19 - Thabo Mofutsanyana

	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		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

DC19 - Thabo Mofutsanyana

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Panort 13	[13-12] 14		
ARTERLY OUTPUTS	,	2	,	4	,		,	•	,	10	**	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	-			-		-	-			-	-		-			
Mumber of cites consisted	-						-			-						
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
s 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:																
<u>Vater</u>																
Number of additional water capics points to be installed for informal cattlement dwellers within a 200m. Number of additional households to be provided with water connections											:	-				
Number of duditional rouserous 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 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 street lights installed	-	-		-		-	-	-		-	-	-	-	-		
ocio-Economic Amenities																
OCIO-ECONOMIC AMERITIES Number of community halls to be developed / upgraded	_			_		_	-			-				_		
Number of sports fields and stadia to be developed / upgraded	-										-			-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-		-	-	-		-	-	-	-	-		
Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped	-			-					-	-	-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-		-		-	-	-		-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
,																
	1															
cal Economic Development and Job Creation:	1	1	1		1		i		1		1		1			

DC19 - Thabo Mofutsanyana												
	1	1		1 1		1		1	1	1	1	

FS201 - Moqhaka

	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

FS201 - Moqhaka

JARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 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		
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)	-	-	-	-	-	-	-	-	-	-	-	-	-		
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								- 1			- 1		
Number of informal settlements upgraded (services provided): In Situ				-		-	-		-	-	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement			-	-		-	-		-	-		-	-		
Number of 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 tavi ranks to be constructed Number of new bus/taxi stops to be constructed											:	:	_		
ess to Services:															
<u>Water</u> Number of additional water conice points to be installed for informal cettlement dwellers within a 200r Number of additional households to be provided with water connections	n _	_		_	-	_	-	_		-	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 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 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 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	_		-						-						

FS203 - Ngwathe

	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

FS203 - Ngwathe

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output for as per SDBIP 2018/19.	output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
	1										[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 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											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 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 carvice points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections					-		-		-	-	:				
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		1		- :	1	1 1		1 :							
Number of dutitional node in the provided with sever 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	-	-	-	-	-	-	-	-	-	-	•	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1														
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-										1				I

FS203 - Ngwathe

FS204 - Metsimaholo

	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	51921	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	47413	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	42574	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 flouserious in formal areas with kelb-side fetuse fethoval services (office a week)	50296	
Number of households living in informal areas with access to refuse removal	3000	Households

FS204 - Metsimaholo

beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output 8	Planned output as per SDBIP	Actual output	Planned output as per SDBIP [3+5+7+9]	Actual output for 2018/19. [4+6+8+10]	output for 2018/19 as per Annual Penort	[13-12] 14	
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- S204 -	Metsimah	പപ

FS205 - Mafube

	Current status	
No. 10 Control of the control of the	Status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	20744	Sites
Number of households living in informal settlements	500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	2000	
Number of households in formal areas with access to basic electricity	19478	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	20744	Households
Number of households living in informal areas receiving water services	500	Households
Number of households in formal areas receiving sewerage services	18720	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 floractions in formal areas with kelp-side refuse fellioval services (office a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

FS205 - Mafube

UARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned Actual output output fo as per SDBIP 2018/19.	output for 2018/19 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	[3+5+7+9] [4+6+8+10] 11 12	13	[13-12] 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 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 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:															
Water Number of additional water conics points to be installed for informal cattlement dwellers within a 200m Number of additional households to be provided with water connections												-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 105	-	-	-	-	-	-		-					
Number of additional households to be provided with sewer connections	-	2 105	-	-	-	-	-	-	-	-	-	-	-		
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		378											1 : 1		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-		-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	1													
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-														
Number of community swimming pools to be developed / upgraded	-									-	-		-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-		-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	1													
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		-	-		-		-	-		-		-			
reamber of the safety and emergency facilities to be developed / appraised			-							-			1 1		
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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	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

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Panort 13	[13-12] 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												-				
Number of households living in informal backyard rental agreement Number of Filter continued Number of Titler continued Number of Titler continued Number of Titler continued Number of Titler continued Number of Titler continued Number of Titler continued Number of Titler continued Number of Titler continued Number of Titler continued Number of		-		-		-		-		-	:	-	-	-		
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 hus terminals or tavi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-		-	-	-		-		1	1	-	-		
ess to Services:																
Water Number of additional water conice points to be installed for informal cattlement duellers within a 200m Number of additional households to be provided with water connections												-				
Number of additional nouseholds 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	:	-		į	:	:	:	:		į	- -			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded						1						-				
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												_	-	-		
Number of additional households provided with access to Free Basic Electricity												-				
Number of additional street lights installed	-	-	-	-	-	-	-	-		-		-	-	-		
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 libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded]		-		
Number of cemetries to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1	-		-		
ical Economic Development and Job Creation:	1	I			I		1		I		I		l			