## Summary - Free State

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning ofte municipal financial year
use connetion), sewera emoval service and solid waste removal service
umber of hectares of land already accuired and suitable for human settlements development
Uumber of households in formal areas with access to basic electricty Number of households living in informal reeas with access to bas
Number of households living in informal areas receiving water services umber of households in formal areas receiving sewerage services Uumber of households living in informal areas receiving sewerages services Number of households in formal areas with kerb-side refuse removal sevices (once a week) Number of households living in informal areas with access to refuse removal

| $\begin{array}{\|c} \text { Current } \\ \text { status } \end{array}$ |  |
| :---: | :---: |
| 84449 |  |
|  | Housenolds |
|  |  |
| 2000 |  |
| $\frac{85104}{\text { Hed Husenolds }}$ OHoushods |  |
|  |  |
| 81862 Households |  |
| ${ }^{500999}$ Houssenolds |  |
|  |  |
| 149 | Households |
|  | Households |
| ${ }_{64000}^{3000}$ |  |
|  | Housenols |

Summary- Free State

| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | $\begin{array}{\|c\|} \hline \text { Target for } \\ \text { 2018/19 as } \\ \text { per the } \\ \text { sDBIP } \\ \hline \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|crl} \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|l\|l\|} \hline \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SBIPIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { 2018/19. } \end{aligned}$ | Actual <br> output for <br> 2018/19 <br> as per <br> Annual | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | 6 | 7 | ${ }^{8}$ | 9 | 10 | $\frac{13+5+7+9]}{11}$ |  | ${ }^{13}$ | $\frac{1[13.12]}{14}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | $\begin{array}{r} 349 \\ 499 \\ 349 \\ 13705 \end{array}$ | $\begin{array}{r} 349 \\ 499 \\ 349 \\ 13705 \end{array}$ | $\begin{array}{r} 349 \\ 499 \\ 349 \\ 13705 \end{array}$ | $:$ |  |  |  |  |  |  | $\begin{array}{r}399 \\ \text { 4999 } \\ \text { 499 } \\ \hline 13705\end{array}$ |  |  | $\vdots$ |  |  |
| Roods and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones | .$^{2}$ |  | ${ }_{1}^{2}$ |  |  | $:$ |  | $:$ |  | $:$ | ${ }_{1}^{2}$ |  |  | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed <br> Number of now, hure torminale or tavi ranke to ho Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | - | . |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water <br> Number of additional water service points to be installed for informal settlement dwellers within a 200 m Number of additional households to be provided with water connections | 499 ${ }^{1}$ | 499 | 1 499 | . |  | - |  | - |  | - | ${ }^{199}$ |  | - |  |  |  |
| Sewerage <br> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  | 2105 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Summary - Free State
Slid Waste Management
Solumber of additionana households provided with access to weeky refuse removal

■ ■ ■■!!!


Number of sites currently sent emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  |  | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  |  | : |  |  | $:$ | $\therefore$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of waste minimisation projects initiated/ upgraded <br> Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 swimmins pools to be developed / ungraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of communty swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## FS161 - Letsemeng

Statistical indicators on service delivery as at the beginning of 2018199 (to be completed only at the beginning of the municipal financial year Number of sites currently serviced with electricity,
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity Number of households living in informal areas with access to to
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c:c} \text { Begining of } \\ \text { 2018/19 } \end{array} \right\rvert\,$ | Target for 2018/19 as per the SDBIP | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ |  | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\underset{\substack{\text { 2nd Quarter } \\ \text { Actual } \\ \text { output }}}{ }$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ |  | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | Summary of Actual output for 2018/19. | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \text { Ronontr } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | ${ }^{6}$ | 7 | ${ }^{8}$ | 9 | 10 | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[4, } 4.6810]}^{12}$ | ${ }^{13}$ | ${ }^{[13.12]}$ 19] |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 |  |  | : |  |  |  |  |  |  | : $\vdots$ $\vdots$ | : <br> $\vdots$ <br> $\vdots$ |  | - | $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | : |  | : | - | $:$ |  | $:$ |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of now, hue torminale or tavi ranke to ho Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  | . |  |  | . | - |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed | Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  | $\div$ |  | $:$ |  | $:$ |  |  | $:$ | $:$ |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 markests to be developed / upgraded Number f fire sfatey and emergency facilitesto to developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | $:$ |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Number of sites currently serviced with electrict removal service and solid waster removal service
Number of hectares of land already acquired and suitable for human settlements
development
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water sevvices umber of households in formal areas receiving severage services Number of househoholds living in in informal areas seceiving seweraraes sennices
Number of households in formal areas with kerb-side refuse removal services (once a week Number of households living in informal areas with access to refuse removal


| Programme / Subrogramme / Performance Measures | $\begin{array}{\|l\|} \hline \text { Backlog as at } \\ \text { beginning of } \end{array}$ 2018/19 | Target for 2018/19 as per the SDBIP | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { sta Quarter } \\ & \text { Actual } \\ & \text { output } \end{aligned}$ | $\left\|\begin{array}{c} \text { 2nd duarter } \\ \text { Planned } \\ \text { output } \\ \text { as per sobsip } \end{array}\right\|$ |  | 3rd Quarter Planned output as per SBBIP | $\begin{gathered} \text { 3rd duarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | Summary of $\begin{gathered}\text { Planned } \\ \text { output } \\ \text { as per SBBIP }\end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \text { Actual } \\ \text { output for } \\ \text { ouplis/19. } \end{gathered}$ | $\begin{gathered} \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \end{gathered}$ | Variation | Reason(s) for variation | Remediala action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | 6 | , | ${ }^{8}$ | 9 | 10 | $\frac{13+5+7+9]}{11}$ | ${ }^{14.6 .88+10]}$ | ${ }^{13}$ | ${ }^{[13.12]}$ |  |  |
| QUARTRRIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 | $:$ | $:$ $\vdots$ $\vdots$ | : <br> $\vdots$ | $:$ |  |  |  |  |  |  | : <br> $\vdots$ <br> $\vdots$ |  | : $\vdots$ $\vdots$ | $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | - |  | - |  | - |  | : |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of now hue torminale or tavi ranke $n$ ho Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | . | $\cdot$ |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water <br> Number nf additinnal wator corviro nninte to he inctallod for informal eottloment diwallore within an Number of of additional households to be provided with water connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  | . |  |  |
| Sewerage <br> 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 |  |  |  |  |  |  |  |  |  | - |  |  | - | - |  |  |
| Electricity <br> Number of additional households living in formal areas provided with electricity connect Number of additional high mast lights installed |  |  |  |  |  |  |  | \% |  | : |  |  | $:$ | $:$ |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  | $:$ | $:$ | : |  |  | $:$ | $:$ |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded <br> 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 musums / theatres and art galleries to be developed / upgraded Number of cemetries to be develoed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | $:$ |  |  |
| Number of abbattoist to e e developed/ / upgraded Number of markeis to e eveloped / upraded |  |  |  |  |  |  |  | : |  | $:$ |  |  | $:$ | $:$ |  |  |
| Number of markets to be developed / upgraded <br> 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## F5163 - Mohokare

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municicipal financial year

Jumber of sites currently sevvic emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{gathered} \text { Backlog as a a } \\ \text { beginining of } \\ 2018 / 19 \end{gathered} \right\rvert\,$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { } \begin{array}{c} \text { lanned } \\ \text { output } \\ \text { as per SDBIP } \end{array} \end{gathered}$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14668+80]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  | $\vdots$ $\vdots$ $\vdots$ | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  | - | : |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 weekl 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 high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgradedNumber of pre-shools / early chidhood development centres to be developeed / 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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

(house connection), sewera emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity Number of households in in formal areas receiving water services
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services umber of househoholds living in in informal areas seeceiving sewerages services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


DC16-Xharies

| Programme/ / ubprogramme / Performance Measures | $\begin{array}{\|l\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | $\begin{array}{\|c} \hline \text { Target for } \\ \text { 2018/19 as } \\ \text { per the } \\ \text { sDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\left\|\begin{array}{c} \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}\right\|$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|l\|l\|} \hline \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered} \text { Summary of } \\ \text { Panned } \\ \text { aotput } \\ \text { as per SoBIP } \end{gathered}\right.$ | $\begin{gathered} \text { Summary of } \\ \text { Actual } \\ \text { output for } \\ \text { 2018/19. } \end{gathered}$ | Actual <br> output for <br> $2018 / 19$ <br> as per <br> Annual <br> Renet | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | 6 | 7 | ${ }^{8}$ | 9 | 10 | $\frac{13+5+7+9]}{11}$ | ${ }_{\text {l4, } 4.68+10]}^{12}$ | 13 | $\frac{[13.27]}{19}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 |  |  |  |  |  |  |  |  |  |  | $\vdots$ $\vdots$ |  | $:$ | $:$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  | - | $:$ |  | $:$ |  | $:$ | - | $:$ | : |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  <br> Number of additional households to be provided with water connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Solid Waste Management <br> Number of additional households provided with access to weekly refuse remova |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 clinics to be developed / upgraded <br> 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 museums / theatres and art galleries to be developed / upgradedNumber of cemetries to be develoed $/$ upgraed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of fire safety and emergency facilities to be developed / upgraded <br> Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  | 201 | 168 |  |  |  |  |  |  |  | ${ }_{168}$ |  |  | - |  |  | emoval service and solid waste removal service

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


| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c:c}  \\ \text { begining of } \\ 2018 / 19 \end{array} \right\rvert\,$ | $\begin{array}{\|c\|c} \hline \text { Target for } \\ \text { 2018/ } / 9 \text { as } \\ \text { per the } \\ \text { SDBIP } \\ \hline \end{array}$ | $\begin{array}{\|c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{aligned} & \text { sta Quarter } \\ & \text { Actual } \\ & \text { output } \end{aligned}$ | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \begin{array}{c} \text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { os per SDBIP } \end{array} \\ \hline \end{gathered}$ | $\begin{array}{\|c} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\|\begin{array}{c} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}\right\|$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \text { Panned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \text { Actual } \\ \text { output for } \\ \text { 2018/19. } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | 2 | 3 | 4 | 5 | 6 | 7 | 8 | , | 10 | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[14,6880] }}$ |  | ${ }^{[13,212]}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 |  |  |  | $:$ | ¢ <br>  |  | : $\vdots$ $\vdots$ |  |  |  | $\vdots$ $\vdots$ $\vdots$ |  | a $\vdots$ $\vdots$ $\vdots$ | $:$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  |  |  | $:$ |  | $:$ | - | $:$ |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | - | $\cdot$ |  |  |
| ess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 facilites to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgradedNumber of pre-scools / early chidhood development centres to be developed / upgraded developed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number fopre-schools early yhidhood development centres to bedeveloped / upgraded developed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of libraries to be developed / upgradeddeveloped <br> Number of museums / theatres and art galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums t theatres and art galereses to be developed/ /ugradedNumber of cemeries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of markets to be developed / upgraded <br> Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | : |  |  |
| Local Economic Development and Job Creation: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## FS182 - Tokologo

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year

Number of sites currently senter emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity Number of households living in informal areas with access to bes
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{gathered} \text { Backlog as a a } \\ \text { beginining of } \\ 2018 / 19 \end{gathered} \right\rvert\,$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { } \begin{array}{c} \text { lanned } \\ \text { output } \\ \text { as per SDBIP } \end{array} \end{gathered}$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | ? $\vdots$ |  | - | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  | . | : |  |  | $:$ | $\therefore$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Numbor nf now huc torminale or tavi ranke to ho Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | - | - |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 swimmins pools to be developed / ungraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community swimming pools to be developed / $/$ upgradedNumber of ibraies to be developed / upgradeddeveloped |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## Fs183 - Tswelopele

Statistical indicators on service delivery as at the beginning of 2018199 (to be completed only at the beginning of the municipal financial year
umber of sites currenty serviced with electicturner removal service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of househlds in formma areas with access to basic electricity
Number of households living in informal areas with access to basic electricty Number of households living in informal areas with access to to
Number of households living in informal areas receiving water services umber of households ising in informal reas receiving water sevvices Number of households living in informal areas receiving sewerage sevices
umber of households in formal areas with kerb-side refuse removal services lonce a week Number of households living in informal areas with access to refuse removal

| Current status |  |
| :---: | :---: |
| 1370 |  |
|  | Housenolds |
|  | hectares |
| 1370 | Housenolds |
|  | 0 Housenolds |
| 1370 | Housenolds |
|  | 0 Housenolds |
| 1370 | Households |
|  | 0 Housenolds |
|  | Housenolds |
| 13705 |  |


| Programme / Subprogramme / Performance Measures | $\left.\begin{gathered} \text { Backlog as at } \\ \text { beginining of } \\ 2018 / 19 \end{gathered} \right\rvert\,$ | $\begin{array}{\|c\|c} \hline \text { Target for } \\ \text { 2018/ } / 9 \text { as } \\ \text { per the } \\ \text { SDBIP } \\ \hline \end{array}$ | $\left\lvert\, \begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ |  | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ | $\begin{array}{\|c} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | Summary of Actual output for 2018/19. | $\begin{gathered} \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \end{gathered}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | $\frac{13+5+7+9]}{11}$ | ${ }^{1466+880]}$ | ${ }_{1}$ | $\frac{13.12]}{19}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | 349 499 349 13705 | 349 499 349 13705 | 349 499 349 13705 | $:$ $\vdots$ $\vdots$ | : | $:$ | : |  | $:$ $\vdots$ $\vdots$ | $:$ |  |  | a $\vdots$ $\vdots$ | : $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones | 2 | 2 | 2 |  |  | : |  | $:$ |  | : |  |  | $:$ | $:$ |  |  |
| ransport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections | 499 | 499 | 499 |  |  |  |  |  |  |  | Invalid Input 499 |  |  | : |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  | nvold hput |  |  |  |  |  | Number of sites currently serviced with electricity,

Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to bas
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween



Number of sites currently serviced with eledrin (house connection), sewera removal service and solid waste removal senvice
Number of hectares of land arready acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity Number of households in in formal areas receiving water services
Number of households living in informal areas receiving water services
Number of households in formal areas receiving sewerage sevices umber of househoholds living in in informal areas reeceiving sewerages services Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal

| $\begin{gathered} \text { Current } \\ \text { status } \end{gathered}$ |  |
| :---: | :---: |
| ${ }_{\text {Steses }}^{\substack{\text { Sites } \\ \text { Housholds }}}$ |  |
|  |  |
| hectares |  |
| HousenoldsHousenolds |  |
|  |  |
| Households Households |  |
|  | Households |
| Housenods |  |
|  | Housenolds |
|  | seno |

FS185- Na

| Programme / subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { begining of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{gathered} \right\rvert\,$ | $\underset{\begin{array}{c}\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{array}}{\text {. }}$ |  | $\underset{\begin{array}{c}\text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{array}}{\text {. }}$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | Summary of $\begin{gathered}\text { Panned } \\ \text { output } \\ \text { as per SDBIP }\end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { 2018/19. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { outtout for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | 2 |  | , |  | 6 |  |  |  |  | ${ }^{13+5+7+9]}$ | 46:88+10] |  | ${ }^{[13,12]}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  | $\div$ |  |  |  |  | $\vdots$ $\vdots$ |  | $:$ $\vdots$ $\vdots$ | $\square$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | : |  |  |  | $:$ | : | $:$ | $:$ |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\frac{\text { Sold Waste Management }}{\text { Number of additional households provided with access to weekly refuse removal }}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |
| ectricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional householdd provided with access to Free Basic Electricity Number of additional street lights installed |  |  |  |  |  |  |  |  |  |  |  |  | : |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of parks / leisure facilities to be develoloed / upgradedNumber of clirics to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded <br> Number of pre-schools / early childhood development centres to be developed / upgraded developed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of cemetries to be developedd upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of markets to be developed / upgraded <br> Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## DC18-Leiweleputswa

## Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year)

 emoval service and solid waste removal serviceNumber of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity Number of of househololds livs in form inal infermas receeiving water services
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween


| Programme / Subprogramme / Performance Measures | $\left.\begin{gathered} \text { Backlog as a a } \\ \text { beginining of } \\ 2018 / 19 \end{gathered} \right\rvert\,$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered}\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{gathered}\right.$ | $\left\lvert\, \begin{gathered} \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}\right.$ | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | Summary of <br> Planned <br> output <br> as per SBBIP | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Varation | Reason(s) for variation | Remedial a ation |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | 2 |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14+6.88+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERLY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | $\vdots$ $\vdots$ |  | $\vdots$ $\vdots$ $\vdots$ | $:$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  | . | - | $:$ |  |  | $:$ | $\because$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | . | . |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additinnal wator corvico nninte to ho inctallod for informal eottlomont dumallare whithin a onnmNumber 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 housenolds provided with access to weekly refuse removal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to Free Basic Electricity <br> umber of ad |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| omic Amenities <br> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgradedNumber of pre-shools / early chidhood 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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of fire safety and emergency facilites to be developed/upgraded |  |  |  |  |  |  |  |  |  |  |  |  | - | - |  |  |
| Local Economic Development and Job Creation <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Number of sites currently serviced with electrickr emoval service and solid waster removal service
Number of hectares of land already acquired and suitable for human settlements
development
Number of on oushehlds in formal areas with a acess to basic electricity
Number of housholds living in informal areas with access to basic electricity Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water services umber of households in formal areas receiving sewerage services umber of householdds living in informal areas receiving sewerages senices
Number of households in formal areas with kerb-side refuse removal sevices (once a ween umber of households living in informal areas with access to refuse removal

| $\begin{gathered} \text { Current } \\ \text { status } \end{gathered}$ |  |
| :---: | :---: |
| ${ }_{\text {Steses }}^{\substack{\text { Sites } \\ \text { Housholds }}}$ |  |
|  |  |
| hectares |  |
| HousenoldsHousenolds |  |
|  |  |
| Households Households |  |
|  | Households |
| Housenods |  |
|  | Housenolds |
|  | seno |

FS191 - Setsot

| Programme / subprogramme / Performance Measures | $\begin{array}{\|c} \hline \text { Backlog as at at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | $\begin{array}{\|c\|} \hline \text { Target for } \\ \text { 2018/19 as } \\ \text { per the } \\ \text { sDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\begin{array}{\|c} \text { 2nd duarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{array}{\|c} \begin{array}{c} \text { 3rd Quarter } \\ \text { Palnned } \\ \text { output } \\ \text { as per s SBBIP } \end{array} \end{array}$ | $\begin{array}{\|c\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|l\|l\|} \hline \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SBIPIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { 2018/19. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | 6 | 7 | ${ }^{8}$ | 9 | 10 | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[46.6.870] }}^{12}$ | ${ }^{13}$ | $\frac{13.12]}{14}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 |  |  |  |  |  |  |  |  |  |  | $:$ |  | $\square$ $\vdots$ $\vdots$ | - |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | : |  | $:$ | - | $:$ | : | $:$ |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | - | . |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> 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 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 <br> 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## FS192 - Dihlabeng

Staistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning ofte municipal financial year
umber of sites currentys emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ 2018 / 19 \end{array}$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|l\|l\|l\|l\|} \substack{\text { Tor as } \\ \text { perthe } \\ \text { sDBIP }} \end{array}$ | $\begin{array}{\|c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{array}$ | $\begin{aligned} & \text { sta Quarter } \\ & \text { Actual } \\ & \text { output } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered}\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{gathered}\right.$ |  | $\begin{gathered} \text { 4th Quarter } \\ \text { Panned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|l\|} \hline \text { Actual } \\ \text { output } \end{array}$ | Summary of $\begin{gathered}\text { Planned } \\ \text { output } \\ \text { as per SBBIP }\end{gathered}$ | Summary of Actual output for onis/19. | $\begin{array}{\|c\|c\|} \hline \text { Actual } \\ \text { outupur for } \\ \text { 2018/2 } \end{array} \text { as per }$ | Variation | Reason(s) for variation | Remediala action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | 6,8810] |  | ${ }^{[13,22]}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  | $\square$ $\vdots$ |  |  | $\vdots$ | : |  | a $\vdots$ $\vdots$ | $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  | - |  |  | $:$ |  | $:$ | : | $:$ |  |  | $:$ | - |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of now hue torminale or tavi ranke ta he Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  | - |  | . |  |  | - | . |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of parks / leisure facilities to be developed / upgradedNumber of clinics to e e developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded <br> Number of pre-schools / early childhood development centres to be developed / upgraded developed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of preschoois early chid hood development centrest to be developed/ upgraded developed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of libraries to be developed / upgradeddevelopedNumber of museums / theatres and art galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of ememetries 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: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Number of sites currently serviced with electricis (house connection), sewera removal service and solid waste removal senvice
Number of hectares of land already acquired and suitable for human settlements
development
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basi
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number of househoholds living in in informal areas seceiving sewervages senices
Number of households in formal areas with kerb-side refuse removal services (once a week Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  | - | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  |  | : |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 swimmins pools to be developed / ungraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community swimming pools to be developed / $/$ upgradedNumber of ibraies to be developed / upgradeddeveloped |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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## Fs194- Maluti-a-Phofung

Statistical indicators on service delivery as at the beginning of 2018199 (to be completed only at the beginning of the municipal financial year emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity Number of households in in formal areas receiving water services
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c:c} \text { Begining of } \\ \text { 2018/19 } \end{array} \right\rvert\,$ | Target for 2018/19 as per the SDBIP | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ |  | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\underset{\substack{\text { 2nd Quarter } \\ \text { Actual } \\ \text { output }}}{ }$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ |  | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \begin{array}{c} \text { Planned } \\ \text { autput } \\ \text { as per SBBIP } \end{array} \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { ouri/g. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \text { Ronontr } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | ${ }^{6}$ | 7 | ${ }^{8}$ | 9 | 10 | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[4, } 4.6810]}^{12}$ | ${ }^{13}$ | ${ }^{[13.12]}$ 19] |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 |  |  | : |  |  |  |  |  |  | $:$ | : <br> $\vdots$ <br> $\vdots$ |  | - | $\therefore$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | $:$ |  | : | - | $:$ |  | $:$ |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of now, hue torminale or tavi ranke to ho Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  | . |  |  | . | - |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | Number of additinnal wator corvire nninte to ho inctallor for informal eattlomont duallare within a $\operatorname{~onnm}$ 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed |  |  |  | - |  | $:$ |  | $:$ | . | $:$ | : |  | $:$ | $:$ |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded <br> 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 galeries to be developed / upgradedNumber of eemerties to be develoed / upgradedNumber fof baitois to be develoed / ungaded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## Fs195 - Phumelela

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

Number of sites currently serviced with electricity, water (house connection), sewerag emoval service and solid waste removal service
Number of households living in informal settlements
development
Lumber of households in formal areas with accesss to basic electricity
Number of households living in informal areas with access to basic electricity
Number of householdd in formal areas receiving water services
umber of households in formal areas receiving water services
Number of household in formal areas receiving sewerage services
Number of households living in informal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a week)

| Programme / subprogramme / Performance Measures | $\begin{array}{\|c} \begin{array}{c} \text { Backlog as at at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array} \end{array}$ | Target for per the SDBIP | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|} \text { 1st Quarter } \\ \text { Actual output } \end{array}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual output } \end{array}$ | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 4th Quarter } \\ \text { Actual output } \end{array}$ | $\begin{gathered} \text { Sumary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\left.\begin{array}{\|c} \text { Summary of } \\ \text { Actual output } \\ \text { for 2018/19. } \end{array} \right\rvert\,$ | $\left\|\begin{array}{c} \text { Actual output } \\ \text { for 2018/19 } \\ \text { as per Annual } \\ \text { Report } \end{array}\right\|$ | Variation | Reason(s) for variation | Remediala action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | 6 | , | 8 | 9 | ${ }^{10}$ | $\frac{[3+5+7+9]}{11}$ | $\frac{[146.88+10]}{12}$ | ${ }^{13}$ | $\frac{[13.12]}{19}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Numbar af eitac camuirad Number of Title deeds transferred to eligible beneficiaries |  |  |  |  |  |  |  |  |  |  | : |  |  |  |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  | - |  |  |  |  | - |  | - | . |  | : | - |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Numbar nf now hue tarminale artavi minle ta ho Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | . | . |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| $\underline{\text { Water }}$ |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200 m 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 <br> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded |  |  |  | . |  | . |  | : |  | $\vdots$ | $:$ |  | $:$ | $\because$ |  |  |

 emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
Number of housenolds in formal areas with access to basic electricity umber of households living in informal areas with access to bas
Number of households living in informal areas receiving water services mber of households in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  | - | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  |  | : |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of communty swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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## DC19 - Thabo Mofutsanyan

Statistical indicators on service delivery as at the beginning of 201819 (to be completed only at the beginning of the municipal financial year)
house connection), sewera emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
Number of households in in formal areas receiving water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  | $\vdots$ $\vdots$ $\vdots$ | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | - |  |  |  |  |  | : |  |  | $:$ | $\therefore$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 swimmins pools to be developed / ungraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of communty swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Number of sites currently servied wh eled emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households living in informal areas receiving water sevvices mber of households sin formal areas receiving seewerage services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  | $\vdots$ $\vdots$ $\vdots$ | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  | - | : |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  | . |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgradedNumber of pre-shools / early chidhood development centres to be developeed / 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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

## FS203 - Ngwathe

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
ouse connection), sewer emoval service and solid waste removal service
Number of hectares of land already accuired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity Number of households in in formal areas receiving water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services umber of househoholds living in in informal areas seeceiving sewerages services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ |  | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\underset{\substack{\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14,688+10]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | : $\vdots$ |  | - | $\vdots$ $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | . |  |  |  |  |  | : |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| cess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of communty swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries 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 <br> Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  | : |  |  | : | : |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | emoval service and solid waste removal service

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


| Programme / Subprogramme / Performance Measures | $\left.\begin{gathered} \text { Backlog as a a } \\ \text { beginining of } \\ 2018 / 19 \end{gathered} \right\rvert\,$ | Target for $2018 / 19$ as per the sDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|} \hline \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { } \begin{array}{c} \text { lanned } \\ \text { output } \\ \text { as per SDBIP } \end{array} \end{gathered}$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { opis/ig. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | ${ }^{14668+80]}$ |  | ${ }_{\text {[13,2] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  | ? $\vdots$ |  | $\vdots$ $\vdots$ $\vdots$ | $\vdots$ $\vdots$ $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  | 1 |  |  |  |  |  |  | : |  |  | $\vdots$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  | - |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities <br> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of parks / /eisure facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community swimming pools to to developed $/$ upgradedNumber of fibraries to be developed / upgradeddeveloped |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of mususus / theatres and art galleries to be developed / upgradedNumber of eemetries to bedeveloped / /upraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Number of sites currently serviced with electricity, Water (house connection), sewera emoval service and solid waste removal senvice
Number of hectares of land arready acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
Number of households living in informal areas with access to bes
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services umber of househoholds living in informal areas reeceiving sewerages services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal

| $\begin{gathered} \text { Current } \\ \text { status } \end{gathered}$ |  |
| :---: | :---: |
| 20074 | Sties |
|  | Households |
| 200 |  |
| 19478 | Households |
|  | Households |
| 2074 | Households |
| 500 | Households |
| 1872 | Housenolds |
| 0 | Households |
|  | Household |
|  |  |
|  | Housenolds |


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|} \text { begining of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as sDBIP | $\begin{array}{\|c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{array}$ | $\begin{aligned} & \text { sta Quarter } \\ & \text { Actual } \\ & \text { output } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered}\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{gathered}\right.$ |  | $\begin{gathered} \text { 4th Quarter } \\ \text { Panned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|l\|} \hline \text { Actual } \\ \text { output } \end{array}$ | Summary of $\begin{gathered}\text { Planned } \\ \text { output } \\ \text { as per SBBIP }\end{gathered}$ | Summary of Actual output for onis/19. | $\begin{gathered} \text { Actual } \\ \text { Aotuut for } \\ \text { oupls } \\ \text { asp per } \\ \text { Annual } \end{gathered}$ | Variation | Reason(s) for variation | Remediala action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | [3+5+7+9] | 6,8810] |  | ${ }^{[13,22]}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  |  |  |  |  |  | $\square$ $\vdots$ |  |  | $\vdots$ | : |  | a $\vdots$ $\vdots$ | : |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  | - |  |  | $:$ |  | $:$ | - | $:$ |  |  | $:$ | - |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of now hue torminale or tavi ranke ta he Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  | . |  |  | $\cdots$ | . |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 |  | $\begin{aligned} & 2105 \\ & 2105 \\ & 2105 \end{aligned}$ |  | : |  | : |  | : |  | : |  |  | : | : |  |  |
| Solid Waste Manazement |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections $\vdots$ 378 <br> Number of additional high mast lights installed   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities <br> Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of parks / /eisure facilities to be developed / upgradedNumber of clinics to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded <br> 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 markets to be developed / upgraded <br> Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  | Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

Number of sites currently sentern emoval service and solid waste removal service

Number of hectares of land aready acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity
umber of households living in informal areas with access to bas
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween


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| Programme/ / ubprogramme/ Performance Measures | $\begin{array}{\|c} \hline \text { Backlog as at at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | $\begin{array}{\|c\|} \hline \text { Target for } \\ \text { 2018/19 as } \\ \text { per the } \\ \text { sDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left.\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered} \right\rvert\,$ | $\left\|\begin{array}{c} \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}\right\|$ | $\begin{array}{\|c} \begin{array}{c} \text { 3rd Quarter } \\ \text { Palnned } \\ \text { output } \\ \text { as per s SBBIP } \end{array} \end{array}$ | $\begin{array}{\|c\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|l\|l\|} \hline \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SBIPIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { 2018/19. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | 6 | 7 | ${ }^{8}$ | 9 | 10 | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[4, } 4.6810]}^{12}$ | ${ }^{13}$ | $\frac{13.12]}{14}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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 |  |  |  |  |  |  |  |  |  |  | $:$ |  | $\square$ $\vdots$ $\vdots$ | $\vdots$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  | : |  | $:$ | - | $:$ | : | $:$ |  |  | $:$ | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of now huic torminale or tavi ranke to her Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  |  |  |  | . | $\cdot$ |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 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 weeky refuse removal |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed |  |  |  |  |  |  |  |  |  | $:$ | \% |  | $\vdots$ | $:$ |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 <br> 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 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

