	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	325758	Sites
Number of households living in informal settlements	6173	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	300	
Number of households in formal areas with access to basic electricity	420363	Households
Number of households living in informal areas with access to basic electricity	38535	Households
Number of households in formal areas receiving water services	244172	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	99628	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	188776	
Number of households living in informal areas with access to refuse removal	11540	Households

ARTERLY	PERFORMANCE	REPORTS -	2018/	19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+9+10]	Renest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	1 000	-	-	-	-		-	-	-	-		-	-		
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	-	-	-	-	-	-	100							:		
Percentage density reduction in total informal settlements														[]		
Number of informal settlements targeted for upgrading	10	6	-		-											
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	100	-	-	-			-	- 1		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-	1							:		
Number of households living in informal backyard rental agreement														[]		
Number of sites serviced	-				-				-	-	-	-				
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-		-	-	-	-		-			
Roads and storm water:		_							_							
KMs of new paved roads to be built KMs of new gravelled roads to be built	355 2 828	80 92	4 25	49					-		25	49		(49)		
KMs of roads resurfaced/rehabilitated/resealed	17 413			2 470								2 470		(2 470)		
KMs of storm water drainage installed in addition to current ones	2 461	15	_		-	-			_	_	-			- (2 470)		
-																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	100	-	-	-			-	-		
Number of additional households to be provided with water connections	_	198 952														
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800														
Number of additional households to be provided with sewer connections	142 274	144 074	-	-	-		-		-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	136 487	51 040	51 040	57 997	-				-		51 040	57 997		(57 997)		
Number of waste minimisation projects initiated/upgraded	-	13	3	3	-				-	-	3	3		(3)		
Number of households living in informal areas with solid waste removal service	72 324	5 000	1 200	7 997	-	-		-	-	-	1 200	7 997	-	(7 997)		
	1				1											
<u>Electricity</u>	242 954	220 (22														
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	242 954	230 160 11										-		(6)		
Number of additional households provided with access to Free Basic Electricity	49 545	27 804	37 804	19 977	_						37 804	19 977		(19 977)		
Number of additional street lights installed		50		-	-	-	-			-	-	-	-	-		
		_							_							
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1	1 7												:		
Number of parks / leisure facilities to be developed / upgraded		2												:		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-			-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded														l . l		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		4												:		
Number of museums / theatres and art galleries to be developed / upgraded					-	-					-					
Number of cemetries to be developed / upgraded	165	7	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	1	1	1		-	-	-	-	-	-	1	-	-	-		
Number of markets to be developed / upgraded					-		-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	2			-	-		-		-				-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	15	5	15		-	-	-		-	-	15	-	-	-		
municipal programmes																
			1													l .

LIM331 - Greater Giyani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	3025	Households
Number of households living in informal areas with access to basic electricity	1563	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nousenoids in formal areas with kerb-side refuse removal services (once a week)	9934	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
			·										Annual			
											[3+5+7+9]	[4+6+8+10]	Donost	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare	-		-	-	-	-	-		-	-	-		-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		2				1	1	1 1			1			:		
Number of households living in informal settlements targeted for upgrading	-	ر ا			-						-					
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-		-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement						1	1	1 1			1			:		
Number of sites serviced	-		-		_		_		_		-					
Number of Title deeds transferred to eligible beneficiaries	-			-		-	-	-		-	-			-		
Roads and storm water:	1															
KMs of new paved roads to be built					_						l .			.		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built	1 230	7.3					-									
KMs of roads resurfaced/rehabilitated/resealed	1 230				-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones	1 230	7			-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							1						1			
Number of new bus/taxi stops to be constructed					-				-		-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-		-	-	-		-			
radius Number of additional households to be provided with water connections					_				_							
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-						-					
Number of additional households to be provided with sewer connections																
Number of additional 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 flouserious living in informal areas with solid waste removal service							-			-						
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 895	783	-		-	-	-	-	-	-	-		-	•		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	10 012	9 851	9 851	5 643							9851	5 643		(5 643)		
Number of additional street lights installed	- 10012	3331	3031	5 043							-		-	(5 543)		
•]					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded						-	-				-		-			
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-		-	-		-	•		
Number of community swimming pools to be developed / upgraded					-	-	-				-					
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	- 80				-	-	-	1	-	-	1					
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	80	1														
Number of markets to be developed / upgraded						-	-				-		-			
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	500	137		-	-	-	-	-	-	137		-			
municipal programmes																
	1										1				l	

LIM332 - Greater Letaba

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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
							,				,	2020, 201	Annual			
											[3+5+7+9]	[4+6+8+10]	Benest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Ruilt Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1														
Number of hectares of land proclaimed (township establishment completed)					-						-		-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1														
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 nouseholds living in informal backyard rental agreement Number of sites serviced		1														
Number of Title deeds transferred to eligible beneficiaries	-										-		-	-		
oads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed					-						-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		1	1	1	1	1	1	1		1			1			
Number of new bus/taxi stops to be constructed			-		_					-						
ccess to Services:																
Water Street																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-				-						
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections	-	-	-		-	-	-				-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-	-		-	-		
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		1														
Number of Househous INFIG. III III Of His Great Will Sollo Waste Fellows Service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-		-			-	-			-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded					-			_		-						
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-		-			-	-		
														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											- 1					
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	L															
			-	-		-		-	-				-		I	I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	r -															

LIM333 - Greater Tzaneen

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

PERFORMANCE	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development	_		_		-				_							
Number of hectares of land proclaimed (township establishment completed)	_		_		-				_							
Number of dwelling units developed per hectare	-		-		-	-			-							
Per centage density reduction in total informal settlements	-	-	-		-		-		-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			1
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	-	-	-			1
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-	-	-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-		-	-	-	-	-	- 1		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-		-	-	-	-	-	- 1		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-			-	-	-		-	- 1		
Number of new bus/taxi stops to be constructed	-		-	-	-	-		-	-	-	-		-	1 1		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
radius																
Number of additional households to be provided with water connections	-		-	-	-		-		-	-	-	-	-	1 1		
Sewerage	1	1												1		1
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-	-	-	-	-	-	-	-	-		1
																1
Number of additional households to be provided with sewer connections	-		-	-				-		-			-	1 1		1
Solid Waste Management	1	1												1		1
Number of additional households provided with access to weekly refuse removal	-															1

for the second s													_		1	I.
Number of households living in informal areas with solid waste removal service	-	-		-	-	-	-	-	-	-	-		-			
														- 1		
Electricity														- 1		
Number of additional households living in formal areas provided with electricity connections		-	-		-	-	-	-	-	-	- 1	- 1	-	-		
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-	-			-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-	- 1	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
T. Control of the Con																
Socio-Economic Amenities														- 1		
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	- 1	-	-		
Number of parks / leisure facilities to be developed / upgraded		-		-	-	-		-		-	-	-		-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
														- 1		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-	-	- 1	- 1	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-		-	-	-	-	-	-						
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	- 1	- 1	-	-		
Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-			-		
Number of abbattoirs to be developed / upgraded		-		-	-	-		-		-	- 1			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	- 1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
I		I					l							- 1		
Local Economic Development and Job Creation:														- 1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-	-	-		-		-				- 1		
municipal programmes														- 1		
I .	l	I	1	1	I		I		1		1				I .	1

LIM334 - Ba-Phalaborwa

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

LIM334 - Ba-Phalaborwa

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter		3rd Quarter						Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output for 2018/19.	2018/19 as per											
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
													Remort			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_				-											
Number of hectares of land procured and suitable for Brownfield development	_										-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-			-	-	-					
Number of dwelling units developed per hectare	-	-	-	-	-	-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-			-	-	-		-	- 1		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	100			-				:		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-			1		-	-				[]		
Number of informal settlements upgraded (services provided): In Situ														:		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-		-			-	-						
Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	-		-	- 1		
Roads and storm water:																
KMs of new paved roads to be built														.		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built														:		
KMs of roads resurfaced/rehabilitated/resealed	_										-					
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-		-	-	-	-		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-		-			-	-	-		-	- 1		
Number of additional households to be provided with water connections	_															
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-													'		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-		-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_															
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-		-	100			-				:		
Number of additional households provided with access to Free Basic Electricity														[]		
Number of additional street lights installed	_										-					
Socio-Economic Amenities											1			1		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-		-	-			-	:		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														[]		
Number of clinics to be developed / upgraded	_										-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-			-	-		-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped						-				-	-			•		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														[]		
Number of cemetries to be developed / upgraded	_			-						-	-			.		
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-			-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-		-		-			-	•		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	т -	-	-	-	-	-	-	-	-	-	-		-	.		
municipal programmes																

LIM335 - Maruleng

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	as per Annual			
													Renest			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of hectares of land procured and suitable for Brownfield development	_										-					
Number of hectares of land proclaimed (township establishment completed)	_								-							
Number of dwelling units developed per hectare	-	-	-	-	-	-	-		-	-	-		-			
Per centage density reduction in total informal settlements	-	-		-	-	-			-	-	-			-		
Number of informal settlements targeted for upgrading	-	-			-				-	-	-					
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-				-				-							
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ				1		1										
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement	-		-		-				-	-	-					
Number of sites serviced	-	-	-	-	-	-	-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-		-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built				1		1										
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-				-					-	-					
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-		-		-	-					
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-		-	-		-	-		
radius Number of additional households to be provided with water connections											_					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			1	-		1		-							
Number of additional households to be provided with sewer connections	-			-		-			-				-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_										-					
Number of households living in informal areas with solid waste removal service	_		-		-											
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																
I																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-		-	-	-	1			-						
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			1		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	1 1		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-		-		-	-	-	-		-			-	1		
Number of intoseurs / dreates and art gamenes to be developed / apgraded																
Number of abbattoirs to be developed / upgraded	_						-				-					
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-		-		-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	-				-		-		-							
municipal programmes																

DC33 - Mopani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

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

LIM341 - Musina

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,	2	,	_	,		,		,	10		12	13	24		
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		1				1								:		
Number of informal settlements targeted for upgrading with upgrading plans	_										-					
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries																
-																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	1						-			
KWS OF SOFTH Water drainage installed in addition to current ones			-		-	-	-			-						
Transport:																
KMs of new pedestrian walkways to be constructed			-	-	-				-		-					
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-			
radius Number of additional households to be provided with water connections											-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_		-		-				-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-		-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-		-	-	-	-		-			
Number of additional street lights installed	-		-		-	-		-	-	-	-		-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	•		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-	-	-		-			-			-	•		
Number of nuseums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	•		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-	-	-	-	-			-	•		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-		-	-	-	-	-		-	-		-	•		
municipal programmes																
					1						1					

LIM343 - Thulamela

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	57997	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	120325	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	57997	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2010/13	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	Beand	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-			-	-	-				-			-			
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_				-											
Per centage density reduction in total informal settlements	-		-	-	-	-		-	-	-			-			
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-			-	-	-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ							1									
Number of informal settlements targeted for formalisation (services provided): Relocated	_				_	_			_							
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-			
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-		-			-	•		
Roads and storm water:					1											
KMs of new paved roads to be built	19	7	A		-						4					
KMs of new gravelled roads to be built	38		7	4								4		(4)		
KMs of roads resurfaced/rehabilitated/resealed	14 953			2 470	-	-			-		-	2 470		(2 470)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	:		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			-	-	-				-			-			
	-			-	-	-	-	-	-	-			-	1		
Access to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	_								-					'		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional nodserious to be provided with sewer conflections	-				-	-		-	-	-				'		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	80 321	50 000	50 000	57 997	-	-	-	-	-	-	50 000	57 997	-	(57 997)		
Number of waste minimisation projects initiated/upgraded		13	3	3	-	-	-	-	-	-	3 1200	3 7 99 7	-	(3)		
Number of households living in informal areas with solid waste removal service	72 324	5 000	1 200	7 997	-	-	-	-	-	-	1 200	7997	-	(7 997)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	535	-		6	-	-		-	-	-	-	6	-	(6)		
Number of additional high mast lights installed	-	-			-	-		-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	13 250		10 000	8 691	-	-	-	-	-	-	10 000	8 691	-	(8 691)		
Number of additional street lights installed	-			-	-	-	-	-	-	-	-		-			
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of clinics to be developed / upgraded	-				-	-	-		-		- 1		-	•		
Number of pre-schools / early childhood development centres to be developed / upgraded developed								T .						'		
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 abdattons to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded							-				-		-	.		
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe		1 687	418	1 267							418	1 267		(1 267)		
municipal programmes municipal programmes		1087	*15	1267							410	1207		(120/)		

LIM344 - Makhado

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Name of ere low but controlled Number of end but controlled Number of end but low	QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
			per the	output		output		output		output		output	output for	2018/19			
Since Angeles and the Self Conference of the								,		,		,	2020, 201				
Makes of the same of the ground and sales for controlled descriptions of the ground and sales for controlled descriptions of the sales												[3+5+7+9]	[4+6+8+10]	Donort	[13-12]		
The content of the first Finder or filter and Fin	DIARTERLY OUTPLITS	1	2	3	4	3		,	8	9	10	11	12	13	14		
Native of fines on the state of the showled bedrepared in the state of																Ī	
Nation of function (expectation) and possible consistency completed by the control of the contro	Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-		-		-	-		-	-		
Number of facility with developed per Name of Part Services (1985) and the control of		-	-	-	-	-	-	-	-	-	-	-		-	-		
No contagnity designation build information state of the content		-	-	-	-	-	-	-	-		-			-	-		
Native of informal extension is special for using of the production (any paging gains) Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded Native of informal extension is toget for tronduction (pricks product) beloaded (p			1			1		1		1	1	-		1			
Name of inform determinent burgands for graphing of the Tay and the Control of th		-	-	-	-	-	-		-		-	-		-	-		
Number of information demonstratives appealing from particularly in the production of the production o			1		- 1			1	1		1						
National Production Liver and Production Services (1985) and Control C	Number of informal settlements upgraded (services provided): In Situ	-		-	-		-										
Number of large designed uniquency to single conditions as the set of control of the condition of the condit		-	-	-	-	-	-		-		-	-		-	-		
Namber of trigonal transformers to register that the best best best best best best best bes			1		- 1			1	1		1						
Note of the granted control label balls Note of the granted complex in the label Note of the granted control label balls with birth in the control c		-		-	-												
Note of the granted control label balls Note of the granted complex in the label Note of the granted control label balls with birth in the control c	nads and storm water:																
About of ment and antiferior independent country to be constructed About of anni result of security to be constructed About of anni security of the construction of the																	
Asked of applications entitleages that contributed with extension to be contributed with extension extension to be contributed with extension extension to be contributed for informal settlement develors. Number of additional households to be provided with water corrections. ***Extension** ***Contributed of additional households to be provided with water corrections.** ***Extension** ***Extensi	KMs of new gravelled roads to be built																
All of me price price was will ways to be constructed All of the projection was will ways to be constructed All of the price of me by the street was the constructed All of the price of		-	-	-	-	-	-		-		-	-		-	-		
Name of ere low but controlled Number of end but controlled Number of end but low	KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new but reminishe or large analyses to be constructed	ransport:																
Number of additional vaster service points to be installed for informal settlement develors within a 200m relation of the provided with water connections	KMs of new pedestrian walkways to be constructed			-													
Analysis of additional water service points to be installed for informal settlement devellers within a 200m reads. Number of additional households to be provided with water connections. Secretary Number of additional households to be installed for informal settlement devellers. Number of additional households to be installed for informal settlement devellers. Number of additional households to be installed for informal settlement devellers. Number of additional households to be installed for informal settlement devellers. Number of additional households in foreign informal areas provided with secret some value of the developed fuggrated with electricity connections. Place of the secretary of the installed in the secretary of the installed installed in the installed installed in the installed insta		-	-	-	-	-	-		-		-	-		-	-		
Number of additional water service points to be installed for informal settlement dwelvers within a 200m rature. Number of additional households to be provided with water connections. Sectable of additional households to be provided with service connections. Number of additional households to be provided with service connections. Sectable of additional households in the provided with service connections. Number of additional households in the provided with service connections. Number of additional households in the provided with services to weekly refuse temporal Number of additional households living in informal areas with acid waste removal service. Sectable Number of additional households living in informal areas with acid waste removal service. Sectable Number of additional households living in informal areas with acid waste removal service. Sectable Number of additional households living in informal areas with acid waste removal service. Sectable Number of additional households living in informal areas with acid waste removal service. Sectable Community halfs to the developed / uggraded Number of additional households living informal areas with acid waste removal service. Sectable Community halfs to the developed / uggraded Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal service. Number of additional households living informal areas with acid waste removal s	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections Number of additional households to be provided with water connections Social Waste Management Number of additional households to be provided with screen to provided with screen to provided with screen to provided with screen to make the provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity Number of additional households living in formal areas provided with screen to free Basic Electricity	iccess to Services:																
Insulator of additional households to be provided with water connections																	
Security of additional sanitation service points (tolets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Security of the security of	radius																
Number of additional souseholds to be provided with severe romections Septim Warts Management Number of additional households for which yet return removal Number of additional households for which yet return removal Number of additional provided with access to weekly return removal Number of additional provided with access to weekly return removal Number of additional provided with access to removal service **Electrick** Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households is invalid and the service of additional street lights installed **Number of additional bouseholds is invalid and the service of additional street lights installed **Number of additional street lights to be developed / upgraded Number of pre-school, early cildidated development centres to be developed / upgraded Number of installers to be developed / upgraded Number of insta	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sever connections Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service Number of additional 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 households sprovided with access to Fire Basic Electricity Number of additional households provided with access to Fire Basic Electricity Number of additional street lights installed Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parks / Neuror Equities to be developed / upgraded Number of parks / Neuror Equities to be developed / upgraded Number of parks / Neuror Equities to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of community sviamining pools to be developed / upgraded Number of co																	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service Setting		-		-	-		-		-		-	-			-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Selectricity	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service Selectricity	Solid Waste Management																
Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of parks (list and stallad to be developed / upgraded Number of garks / list but developed / upgraded Number of garks / list but developed / upgraded Number of per school, / early childhood development centres to be developed / upgraded developed Number of memory invested to be developed / upgraded Number of memory / beatines to be developed / upgraded Number of missers to be developed / upgraded Number of but developed / upgraded Number of missers to be developed / upgraded Number of but developed / upgraded Number of upgraded Number of missers to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-		-	-		
Rumber of additional high mast lights installed Number of additional high mast lights installed Number of additional high mast lights installed Number of additional street lights installed Socie-Connent Amenites Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of pre-school / early childhood development centres to be developed / upgraded developed Number of libraries to be developed / upgraded developed / upgraded whether of abstractive / hereines to be developed / upgraded whether of abstractive / hereines to be developed / upgraded whether of abstractive so be developed / upgraded whether of adstractive so developed / upgraded whether of adstractiv		-	-	-	-	-	-		-	-	-	1		-	-		
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Fire Basic Electricity Number of additional households provided with access to Fire Basic Electricity Number of additional street lights installed Social Connential Amenities Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of pre-school / early cultimood development centres to be developed / upgraded developed Number of officeries to be developed / upgraded developed / upgraded developed / upgraded / upgra	Number of nousenoids living in informal areas with solid waste removal service	-		-	-	-	-		-			-			-		
Number of additional high must lights installed Number of additional street lights installed Socie Economic Amendies Number of additional street lights installed Socie Economic Amendies Number of additional street lights installed Socie Economic Amendies Number of Jury Refels and stalls to be developed / jugraded Number of Jury Refels and stalls to be developed / jugraded Number of Jury Refels and stalls to be developed / jugraded Number of Jury Refels and stall to the developed / jugraded Number of Jury Refels and stall stalls to be developed / jugraded Number of Community wilming pools to be developed / jugraded developed / jugraded Number of Community wilming pools to be developed / jugraded Number of Community wilming pools to be developed / jugraded Number of Community / Phastres and at galariers to be developed / jugraded Number of Installs to be developed / jugraded Number of Residen / so developed / jugraded Number of Installs to be developed / jugraded																	
Number of additional street lights installed Social- Economic street lights installed Number of community halls to be developed / upgraded Number of parts / lessure facilities to be developed / upgraded Number of parts / lessure facilities to be developed / upgraded Number of parts / lessure facilities to be developed / upgraded Number of parts / lessure facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of factors to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of developed / upgraded Number of developed / upgraded Number of community swimming pools to be developed / upgraded Number of factors to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of factors to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded Number of first site to be developed / upgraded		-	-	-	-	-	-	-	-		-			-	-		
Social Economic Amenities Number of community halls to be developed / upgraded Number of parts / lexiuse facilities to be developed / upgraded Number of parts / lexiuse facilities to be developed / upgraded Number of parts / lexiuse facilities to be developed / upgraded Number of offices to be developed / upgraded Number of or pre-school; early childhood development centre to be developed / upgraded overlopment centre to be developed / upgraded overlopment centre to be developed / upgraded overlopment or												-					
Number of community halfs to be developed / upgraded Number of parts / lesure facilities to be developed / upgraded Number of parts / lesure facilities to be developed / upgraded Number of parts / lesure facilities to be developed / upgraded Number of facilities to be developed / upgraded overloped / u	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community halfs to be developed / upgraded Number of parts / lesure facilities to be developed / upgraded Number of parts / lesure facilities to be developed / upgraded Number of parts / lesure facilities to be developed / upgraded Number of facilities to be developed / upgraded overloped / u	Socio-Economic Amenities																
Number of jacus fields and stallad to be developed juggraded Number of clinists to be developed / juggraded Number of libraries to be developed / juggraded developed Number of libraries to be developed / juggradeddeveloped Number of libraries to be developed / juggradeddeveloped Number of libraries to be developed / juggradeddeveloped Number of cemetries to be developed / juggradedd Number of cemetries to be developed / juggraded Number of cemetries to be developed / juggraded Number of markets to be developed / juggraded		-	-	-	-	-	-	-	-	-	-	-		-			
Number of families to be developed / uggraded Number of pre-schools / early childhood developed / uggraded developed Number of libraries to be developed / uggraded developed / uggraded developed / uggraded schools on the u		-	-	-	-	-	-	-	-		-	-		-	-		
Number of community swimming pools to be developed / upgraded developed		-	-	-	-	-	-	-	-		-			-	-		
Number of libraries to be developed / logradeddeveloped Number of cemeries to be developed / upgraded Number of cemeries to be developed / upgraded Number of cemeries to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Social Economic Development and SoC reation:			1			1		1	1		1			1			
Number of libraries to be developed / logradeddeveloped Number of cemeries to be developed / upgraded Number of cemeries to be developed / upgraded Number of cemeries to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Social Economic Development and SoC reation:	Number of community swimming pools to be developed / ungraded																
Number of museums // Impatres and art galleries to be developed / upgraded Number of categories // upgraded /																	
Number of markets to be developed / upgraded Number of markets to be developed / upgraded Local Economic Development and Job Creation:	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:		-	-	-	-	-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:																	
			-			-				-		-			-		
	Local Economic Development and Joh Creation:																
realmost of administration for the expansion of contraction of the expansion of the expansi	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes	municipal programmes																

LIM345 - Makhado-Thulamela

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	42413	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	300	
Number of households in formal areas with access to basic electricity	7004	Households
Number of households living in informal areas with access to basic electricity	35 409	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	7004	Households
Number of households living in informal areas with access to refuse removal	11540	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		JUBIF	as per subir		as per sooir		as per sooir		as per subir		as per sooir	2010/15.	Annual			
								_			[3+5+7+9]	74.5.0.401	Donnert	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-				-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-		-	-	-	1			-			-			
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-				-											
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-			-	-	-		-			
Number of households living in informal backyard rental agreement Number of sites serviced	-	-		-	-	-	1			-			-			
Number of Title deeds transferred to eligible beneficiaries				1		1										
-																
Roads and storm water:	1															
KMs of new paved roads to be built	4	4	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	20	20	5	45	-	-	-	-	-	-	5	45	-	(45)		
KMs of roads resurfaced/rehabilitated/resealed	· .	-	-	-	-	-			-	-	-		-			
KMs of storm water drainage installed in addition to current ones	1	-	-		-		-						-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed				1		1								1 1		
Number of new bus/taxi stops to be constructed	_										-					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-		-	-		-	-		
Number of additional households to be provided with sewer connections	_															
· ·														1		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-	-		-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-				-			-	- :		
Number of flouserious living in informal areas with some waste removal service						-								1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	-		-	-	-	1			-			-	-		
Number of additional street lights installed	-						-		-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	-	-		-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	1				-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-		-	-	-		-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-		-			-	- :		
Assistance of the second of early climational development centres to be developed / apgraded developed	1															
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded						-			-				-	1		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded										-			-			
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-		-	-		-	-		
Lord Council Burdon and and Counting	1															
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	200	200	200	200	_				-		200	200		(200)		
municipal programmes	200	200	200	200							200	100		(200)		

DC34 - Vhembe

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

ARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		'											Annual			
		<u> </u>									[3+5+7+9]	[4+6+8+10]	Beneat	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-		-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	- 1	-			-		-			
Per centage density reduction in total informal settlements								1 1		1				- 1		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	- 1	-			-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-			-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-			-	-			-	-		
						-								.		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-				-						
KMs of storm water drainage installed in addition to current ones											-					
insport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-					
	-		-	-	-	-		-	-	-			-			
ess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-						
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-				1	1			1			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-		-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-		-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed														:		
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-				-									:		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-		-			
Number of community swimming pools to be developed / upgraded	-		-	-	-		-				-		-	.		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded			-	-	-	-	-		-							
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-			
								-								
Number of fire safety and emergency facilities to be developed / upgraded	-	-														
Number of fire safety and emergency facilities to be developed / upgraded	-															
	r -		-	-	-	-		-	-	-			-			

LIM351 - Blouberg

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

LIM351 - Blouberg QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouarter	1et Ouarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Ouarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kemediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	'	as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
										10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-		-		-	-	-					
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-		-				-		1					
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	_		-		-				-		-					
Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-				-	-	-					
Number of households living in informal backyard rental agreement																
Number of sites serviced	_				_											
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-				-		-					
Roads and storm water:											1					
KMs of new paved roads to be built	-	-	-	-	-		-		-	-	-		-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-		-	-	-	-	-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	1						1				1			:		
NATION SOME WALL CHANGE INSURED IN BUSINESS TO CONTENT OF CONTEST																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_			_	_				_							
Number of new bus/taxi stops to be constructed	-			-	-				-		-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-	-	-	-	-	-	-	-	-			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-		-	-				- 1		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-	-	-		-			
Number of additional households to be provided with sewer connections	_				_											
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-		-		-		-		-		-					
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														:		
Number of node notes away in morning areas with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-			-	-	-	-	-		-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-		-		-	-	-		-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-				-	-	-					
Number of additional street lights installed	-	-	-	-	-		-		-	-						
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	•		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-		-	-	-	-	-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded							1				1			:		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of abdattons to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-				-	-					
					1						1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe											-					
municipal programmes																
111111111111111111111111111111111111111																

LIM353 - Molemole

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programme / Subprogramme / Performance Measures																
0	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
													Renest			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-		-	-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-		-			-	:		
Per centage density reduction in total informal settlements														:		
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 upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														:		
Number of households living in informal backyard rental agreement	-				-						-		-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-		-	•		
pads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-		-		-	-		-	.		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-		-	-		-			
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-		-	- 1	-	-			
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-				-	-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-		-	- 1		-			
Number of additional households to be provided with water connections	-				-						-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-			-	-	-				-			-			
Number of households living in informal areas with solid waste removal service	_		-		_											
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed								1						:		
Number of additional households provided with access to Free Basic Electricity		-			-	-					-		-	.		
Number of additional street lights installed	-	-		-	-	-	-	-		-	-		-	•		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														:		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	•		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														:		
Number of cemetries to be developed / upgraded	-		-						-	-	-		-	.		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-				-	-		-	'		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and oth	er -	-	-	-	-	-			-	-	-		-	•		
municipal programmes																

LIM354 - Polokwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	225348	Sites
Number of households living in informal settlements	2173	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	225348	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	196371	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	96619	Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	102268	
Number of households living in informal areas with access to refuse removal		Households

LIM354 - Polokwane																
QUARTERLY PERFORMANCE REPORTS - 2018/19	T				T		T				ı		Actual			Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
												,	Annual			
													Donost			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-	-				-		-					
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-		-		-					
Number of dwelling units developed per hectare			-			1			1	1						
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	-		-	-	-		-		-	-	-	-	-			
Roads and storm water:	1				1		1				1					
											1					
KMs of new paved roads to be built		40			-	-	-	-	-	-	-	-	-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed					-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		20			-				-				-			
kivis or storm water drainage installed in addition to current ones		1			-	-	-	-	-	-	-					
Transport:																
KMs of new pedestrian walkways to be constructed					-				-		-		-			
Number of new bus terminals or taxi ranks to be constructed					-	-	-		-	-	-		-			
Number of new bus/taxi stops to be constructed					-	-	-		-		-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-				-	-	-	-	-			
radius Number of additional households to be provided with water connections		198952														
Number or additional nouseholds to be provided with water connections	-	198952			-	-	-		-		-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800			-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	142 274	144074														
Number of additional node industrial of province with sever connections	142 274	144074														
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530				-	-	-	-	-			-				
Number of waste minimisation projects initiated/ upgraded					-	-	-		-	-	-	-	-			
Number of households living in informal areas with solid waste removal service					-		-		-	-	-	-	-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	228 594	228594			-				-		-		-			
Number of additional high mast lights installed		11			-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	8 169	50			-				-		-			:		
Number of additional street lights installed		50			-		-		-		-					
Socio-Economic Amenities		1			1						1					
Number of community halls to be developed / upgraded		1			-		-				-					
Number of sports fields and stadia to be developed / upgraded	-	6			-				-		-					
Number of parks / leisure facilities to be developed / upgraded	-	2			-		-		-	-	-	-	-			
Number of clinics to be developed / upgraded					-		-		-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-	-	-	-	-			
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1									1	1		'		
Number of iloraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		4														
Number of intoseurs / dreates and art gamenes to be developed / apgraded																
Number of abbattoirs to be developed / upgraded					_				-				-			
Number of markets to be developed / upgraded					_				-				-			
Number of fire safety and emergency facilities to be developed / upgraded					_				-				-			
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe		4 249	700	2 110	-		-		-	-	700	2 110	-	(2 110)		
municipal programmes																

LIM355 - Lepelle-Nkumpi

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-		-	-		-	- 1		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-										
Number of informal settlements targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-										
					•						1					
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-			-	-	-	-	-	-	-	-		-	•		
KMs of storm water drainage installed in addition to current ones							1	1 1			1					
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-						
uccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m				-	-						-					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-	-						-					
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of additional street lights installed	-	-		-			-	-		-	-		-	•		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-										
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					-						-		-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe			-		-		_				l .					
municipal programmes																
											1					

DC35 - Capricorn

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-			-		-	- 1		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-				-						
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-				-						
						-										
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones							1				-					
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-	-	-					
locess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m				-	-						-					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-		-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-	-						-					
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of additional street lights installed	-			-									-	•		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-				-						
Number of clinics to be developed / upgraded	_		-		_		_		_							
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					-						-		-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-		-		_									
municipal programmes																

LIM361 - Thabazimbi

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Donost	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Soatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			:		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-		-	-	-		-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1				1	1	1 1			1			:		
Number of households living in informal settlements targeted for upgrading			-		_		_		_		-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		1				1	1	1 1			1			:		
Number of sites serviced			-		_		_		_		-					
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-		-		-		-	-		
toads and storm water:																
KMs of new paved roads to be built				_	_	-		-		_						
KMs of new gravelled roads to be built											-		-	:		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed		1					1	1 1			1					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections											-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-		-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-		-	-	-	-						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-		-	-	-					
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		1				1	1	1 1						:		
Homber of Hoddenolds living in another areas with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity		1						1 1			-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Socio-Economic Amenities Number of community halls to be developed / upgraded					_						l .					
Number of sports fields and stadia to be developed / upgraded											-			:		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed				-							-		-			
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-	-		-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														:		
Number of abbattoirs to be developed / upgraded											-		-	:		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-		-	-		-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-	-	-	-		-			
municipal programmes											1					
	1				1				1							

LIM362 - Lephalale

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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2018/19 as	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per											
					,						,	2020, 201	Annual			
	1	2	3		5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Donast 13	[13-12] 14		
UARTERLY OUTPUTS	1	2	3	4	3		,	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements				- 1			1			1	-					
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans				1		1 1	1	1 1		1			1			
Number of informal settlements upgraded (services provided): In Situ	_		-		_											
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced				1		1 1	1	1 1					1			
Number of Title deeds transferred to eligible beneficiaries	_		-		_											
pads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built					-									-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	_															
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-				-			-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-		-	-				-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	1		-	-		
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-	-	-	-	-	-	-	-		-	-		-	-		
Socio-Economic Amenities			1													
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded				1		1 1	1	1 1					1			
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1	-		-						-		-	- 1		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped					-											
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-					
											1				l .	I
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-		-	-	-	-	-	- 1		
	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	r		-	-	-	-		-		-	-	-		-		

LIM366 - Bela Bela

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter			3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		JUBIF	as per subir		as per sooir		as per sooir		as per subir		as per sooir	2010/15.	Annual			
								_			[3+5+7+9]	74-5-0-401	Donnel	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-		-	-	-	1			-						
Per centage density reduction in total informal settlements													1			
Number of informal settlements targeted for upgrading	-			-	-					-	-					
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-			-	-	-					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1					1 1							1	1		
Number of households living in informal backyard rental agreement	_		_		_				-	-						
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built					_											
KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed					-						-					
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-				-	-		-	1		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		1														
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m					-						-					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-		-		-				-							
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_		-		-											
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-		-	-	-	1			-			-	-		
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded	_		-	-					-		-					
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	_				-						-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														1		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-			-							-					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-		-						
municipal programmes																

LIM367 - Mogalakwena

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
		—									[3+5+7+9]	[4+6+8+10]	Beneat	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-		-	-		-			
Per centage density reduction in total informal settlements		1		- 1	1		1	1 1			-			:		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-		-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ								1 1			-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries							1	1 1					1			
oads and storm water:]					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed							1									
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-					
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed								1 1			-					
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections			_	_							_					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-		-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service								1 1			-					
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed							1	1 1						:		
Number of additional households provided with access to Free Basic Electricity	-		-	-		-					-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												:		:		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-		-		-	-						
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														:		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														:		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe											1					
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and othe municipal programmes.											-					
											1					

LIM368 - Modimolle-Mookgopong

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	Annual			
								_			[3+5+7+9]		Denost	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-		-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-		-		1		-							
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_				-											
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-			-	-	-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-	-	-	-					
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	1			-				-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-			-	-							
Roads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-		-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	1			-				1 1		
Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_				-											
radius																
Number of additional households to be provided with water connections	-		-	-	-	-	-	-		-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-		-	-		-			
Number of additional households to be provided with sewer connections																
Humber of additional households to be provided with sever connections						-		-								
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-		-		-		-			-	-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-			-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-			-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed														1		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-		-	-	-		-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded									-				1	1		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded										-						
Local Economic Development and Job Creation: Number of additional jobs to be accepted using the Eveneded Public Marks Department available as and other	_															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes														1		

DC36 - Waterberg

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

	beginning of	Target for 2018/19 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual			
											[3+5+7+9]	[4+6+8+10]	Donnet	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-		-			-					
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-		-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-	-		-						-	-		
Number of households living in informal settlements targeted for upgrading	_										-					
Number of informal settlements targeted for upgrading with upgrading plans	-			-					-		-	-				
Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-		-		-				-				-		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries																
· · · · · · · · · · · · · · · · · · ·																
ds and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones			1	- 1		1 1	1	1		1						
kins of storm water dramage installed in addition to current ones					-	-	-		-	-			-			
nsport:																
KMs of new pedestrian walkways to be constructed	_				-									_		
Number of new bus terminals or taxi ranks to be constructed	-			-					-		-	-				
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
ess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections																
	-				-	-		-		-						
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
				-												
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections				-												
Number of additional high mast lights installed	_				-									-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Code Committee Committee																
Socio-Economic Amenities Number of community halls to be developed / upgraded				-												
Number of sports fields and stadia to be developed / upgraded				-	-	-					-					
Number of parks / leisure facilities to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-		-		-			-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-						-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-					-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be seested using the Eugended Dublic Marks December 11-11-11-11-11-11-11-11-11-11-11-11-11-																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	er -	1	-		-						-					

LIM471 - Ephraim Mogale

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
												,	Annual			
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS				<u> </u>			,		,	10			.,	-		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1		1	1		1	1	1	1			1			
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1		1	1		1	1		1			1			
Number of informal settlements targeted for upgrading with upgrading plans	_			-		-										
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement				- 1			1	1		1				:		
Number of sites serviced	_			-		-										
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
pads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-		-		-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-		-		-	- 1		-	- 1		
KNIS OF Stoffi Water drainage installed in addition to current ones	-		-			-	-									
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-		-	-		-	- 1		
	-		-	-	-	-		-		-	-					
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-		-		-	-		-			
radius Number of additional households to be provided with water connections																
			-		-	-	-									
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-		-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-		-			-	- 1		
Number of households living in informal areas with solid waste removal service											-					
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-		-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-		-	-	-	-	-	-		-	*		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-		-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1														
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-		-	-	-		-	•		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-		-		-	-	-		-	'		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-		-	-		1		1			-		-	•		
· · · · · · · · · · · · · · · · · · ·																

LIM472 - Elias Motsoaledi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	2000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	1563	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9934	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		30011	us per soon		as per soon		us per soon		us per soon		as per soon	2020, 25.	Annual			
											[3+5+7+9]	[4+6+8+10]	Bennet	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				-	-					-						
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-			-	-				-	-	-					
Per centage density reduction in total informal settlements			-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading	5	3	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans						1	1	1 1		1				:		
Number of informal settlements upgraded (services provided): In Situ	_															
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-			-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-			-	-	-		-								
Number of Title deeds transferred to eligible beneficiaries				-						-				'		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	1 230	7			-	-	-	-	-	-	-		-	•		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	1 230 1 230	7			-	-	-	-	-	-	- 1		-			
Kivis of storm water drainage installed in addition to current ones	1 230	/			-		-		-					1		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_				_				_							
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
									-					'		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-	-	-	-	-	-					
Number of waste minimisation projects initiated/ upgraded					-	-	-		-	-	-		-			
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 895	783			-											
Number of additional high mast lights installed	-				-	-	-		-	-	-		-	.		
Number of additional households provided with access to Free Basic Electricity	10 012	9 851	9 851	5 643	-	-	-	-	-	-	9 851	5 643	-	(5 643)		
Number of additional street lights installed	-				-	-	-	-		-	-		-	•		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														:		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-				-	-				-				[]		
Number of museums / theatres and art gaileries to be developed / upgraded Number of cemetries to be developed / upgraded	80	1					-							:		
Number of abbattoirs to be developed / upgraded	-					-	-	-			-		-	.		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	•		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-		-	•		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	г -	500	137		-	-	-	-	-	-	137		-	.		
municipal programmes																
									1						I.	

LIM473 - Makhuduthamaga

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	61636	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	47801	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	3009	Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1639	
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouartes	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summany of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2018/19 as	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action								
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	f4 - C - 0 - 401	Renert	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		1 000	-	-	-	-	-	-		-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development				-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-			-	-	-	-		-	-			-	- 1		
Per centage density reduction in total informal settlements														:		
Number of informal settlements targeted for upgrading			-	-	-	-	-	-	-	-			-			
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-		-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ				-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											- 1			:		
Number of households living in informal backyard rental agreement					-											
Number of sites serviced			-	-	-	-	-	-		-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-	-	-	-	-			
oads and storm water:					1											
KMs of new paved roads to be built	332	28														
KMs of new gravelled roads to be built KMs of new gravelled roads to be built	310	28 65	20								20					
KMs of roads resurfaced/rehabilitated/resealed					-				-	-	-	-				
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
ransport:																
KMs of new pedestrian walkways to be constructed				-	-	-	-	-		-	-		-	:		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				-	-	-	-		-	-			-	- 1		
	-				-	-		-						.		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m					-		-		-							
radius																
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections					_				_							
, , , , , , , , , , , , , , , , , , , ,																
Solid Waste Management											1040					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	53 636	1 040	1 040		-	-				-	1040			- 1		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service						1		1						- 1		
Number of nouserous living in mornia areas with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	6 035				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	10 8 102	8 102	8 102		-	-		-	-	-	8 102		-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	8 102	8 102	8 102								- 102			:		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	. 1	1			-	-	-		-	-			-	- 1		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-	-	-		-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														:		
Number of illoraries to be developed / upgradeddeveloped / upgraded Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	5	5			-	-	-	-	-	-	-		-			
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded					-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		110	110		-	-	-	-	-	-	110		-	-		
municipal programmes																

LIM476 - Fekgomo-Greater Tubatse

	Current status]
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Security Wilson Security Wilso	QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Section Sect	Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual							Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
		2018/19	per the	output	output	output	output	output	output	output	output	output	output for				
State of the control			30011	as per soon		us per soon		us per soon		us per soon		us per soon	2010/15.				
Name of the Company o												[3+5+7+9]	[4+6+8+10]	Bened	[13-12]		
The continue of the Continue o	QUARTERLY OUTPUTS	1	2	3	4	3		,	8	,	10	11	12	13	14		
Number of housest fined promote and unified to the Treatment choosing recommendation of the commendation o																	
Name of the first change of the state of the	Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
National Contention of Content		-	-	-	-	-	-	-	-	-	-	-		-	-		
Name of informative directions supported by using delight of the product of the content of the c	Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare														-		
Name of from productions varies and enteriors in jumped for upgraphing upgraphing and production of the production of th	Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Name of of financial members begreed for against grained by against grain to against grain for against				1	1	1	1 1		1 1		1		-	1			
Number of informal settlements bugget and for informal settlements bugget and for informal settlements agreement. Number of Till design the controllers of the process of	Number of informal settlements targeted for upgrading with upgrading plans					-		-				-					
Number of the hospital being referred and services of eight beneficions. See of the services of the services of eight beneficions of e	Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of the services well-selected will be selected with the selected will be selected will be selected with the selected will be selecte															-		
And of any expect founds to be built Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who expect connections Not of any expect founds to be provided who ex	Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Mode of each greated and to the built Mode of each greated and to the built Mode of each greated and the built of the control and the contro	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Note of ready terrestruction between the control of	Roads and storm water:																
Short or may enforced methods and section to current ores. Comparison Comparis	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
Subset of another designed to be contributed with a		-	-	-	-	-	-	-	-		-			-			
Mode of each but interested the search to the constructed Number of each but interested to the search to the constructed Number of each but interested to the search to the constructed Number of each but interested the provided with search conscribed to the constructed to the	KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-			-	-		
Mode of ende but formation for the contribucted Number of ende but formation for the contribucted Number of ende but formation for the contribucted Number of ende but formation for the contributed Number of ende but formation for the contributed Number of ende disclosed where environe points to be installed for informal settlement develors within a 200m Number of ende disclosed where environe points to be installed for informal settlement develors within a 200m Number of ende disclosed where environe points to be installed for informal settlement develors Number of ende disclosed where environe points to be installed for informal settlement develors Number of ende disclosed where environe points to be installed for informal settlement develors Number of ende disclosed where environe points to be installed for informal settlement develors Number of ende disclosed households to be provided with searce recorrections Sold Wated Management Number of ende disclosed households provided with necessity environe environe points to the provided with environe points that and the control for the faust Extractive Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points that the environe of proprietd Number of environe points and environe of proprietd Number o																	
Number of new but premise to be constructed	Transport:																
Number of additional broughts is to be provided with vester connections Water Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vester connections Number of additional broughts is to be provided with vesters to weekly refuse removal Number of additional broughts is to be provided with vesters to weekly refuse removal Number of additional broughts is to be provided with vesters to weekly refuse removal Number of additional broughts is to be provided with vesters to weekly refuse removal Number of additional broughts is to be provided with vesters to weekly refuse removal Number of additional with respect to the provided with vesters to reveal the provided														1			
Number of additional water service points to be installed for informal settlement dwelfers within a 200m radius. Number of additional households to be provided with water connections. Sometiase Sometiase Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be installed for informal settlement dwelfers. Number of additional service points (pilotis) to be developed (pilo	Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Author of additional water arvive prioris to be installed for informal atterment dwelfers within a 200m refails. **Number of additional households to be provided with water connections. **Number of additional households provided with access to weekly refuse removal. **Number of additional households provided with access to weekly refuse removal. **Number of additional households in the provided with access to weekly refuse removal. **Number of additional households in the provided with access to weekly refuse removal. **Number of additional households in the provided with access to weekly refuse removal. **Number of additional households in the provided with access to weekly refuse removal. **Number of additional households in the provided with access to weekly refuse removal. **Number of additional households in the provided with access to weekly refuse removal. **Number of additional households in the provided with access to removal with access to removal. **Number of additional households in the provided with access to removal	Access to Services:																
Trailians Whenther of additional brought distingtion is being provided with water connections Solid Water Management Number of additional analysting in service points (tolles) to be installed for informal settlement dwellers Number of additional households to be provided with severe connections Solid Water Management Number of additional households provided with severe connections Number of additional households in which provided with severe connections Number of additional households is bring in informal areas with solid water removal environ Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections 1																	
Section Association as a solution as solution service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Manufact Associations (Included Section Association Associat	radius	-				-	1	-		-	1				-		
Number of additional analysis on service points (loties) to be intallated for informal astistement dwellers Number of additional households to be provided with sever connections Number of additional households for you'ded with access to weekly refuse removal Number of additional households living in informal areas with solid waste removal service Lectricity Lectricity Lectricity Number of additional households living in informal areas sprovided with electricity connections Number of additional households living in informal areas swith solid waste removal service Lectricity Number of additional households living in informal areas swith solid waste removal service Lectricity Number of additional households living in informal areas provided with electricity connections Number of additional households invited with access to free Basic Electricity Number of additional households invited with access to free Basic Electricity Number of additional households invited with access to free Basic Electricity Number of additional households in the developed of upgrated Number of plants to the developed of upgrated Number of plants to the developed of upgrated Number of plants to the developed of upgrated Number of pre-schools of early childhood developent of upgrated Number of indicates to be developed upgrat	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sever connections County Co																	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of households living in formal areas with solid waste removal service Electricity Number of additional households living in formal areas with solid waste removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households provided with electricity connections Number of additional households provided with electricity connections Number of additional street lights installed Number of parts / less of additional street lights installed Number of additional street lights of additional street lig			-	-	-	-	-	-	-	-	-			-	-		
Number of additional households reviewed with access to weekly effuse removal Number of households living in informal areas with solid waste removal service Comment	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
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Number of additional households king in formal area provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parks / lecture facilities to be developed / upgraded Number of parks / lecture facilities to be developed / upgraded Number of parks / lecture facilities to be developed / upgraded Number of parks / lecture facilities to be developed / upgraded Number of parks / lecture facilities to be developed / upgraded Number of parks / lecture facilities to be developed / upgraded developed Number of lecture facilities to be developed / upgraded developed / upgraded lecture facilities to be developed / upgraded lecture facilities for the developed / upgraded lecture facilities for safety and emergency facilities to be developed / upgraded lecture facilities for safety and emergency facilities to be developed / upgraded lecture facilities for safety and emergency facilities to be developed / upgraded lecture facilities for safety and emergency facilities to be developed / upgraded lecture facilities for safety and emergency facilities to be developed / upgraded lecture facilities facilitie	-																
Number of additional high mast lights installed			-	-	-	-	-	-	-	-	-	-		-			
Number of additional street lights installed Socio & Conomic Amendiae Number of sports fields and statia to be developed / upgraded Number of sports fields and statia to be developed / upgraded Number of dinics to be developed / upgraded Number of control in the control in the developed / upgraded Number of libraries to be developed / upgraded Number of interaction to be developed / upgraded	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio Economic Amenities Number of community halls to be developed / uggraded Number of parts / lessure facilities to be developed / uggraded Number of parts / lessure facilities to be developed / uggraded Number of parts / lessure facilities to be developed / uggraded Number of direct be developed / uggraded Number of reschool, early childhood development centres to be developed / uggraded developed Number of pre-school, early childhood development centres to be developed / uggraded / uggrad		-		-	-	-		-				- 1	-	-			
Number of community halls to be developed / uggraded Number of parks / lessure fullities to be developed / uggraded Number of parks / lessure fullities to be developed / uggraded Number of parks / lessure fullities to be developed / uggraded Number of clinics to be developed / uggraded Number of pre-schools / early volidhood development entries to be developed / uggraded developed Number of instruction of pre-schools / early volidhood development entries to be developed / uggraded	·										·						
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Number of plants / lessure facilities to be developed / upgraded Number of pre-schools / early violification development and plants / early violification development / early violification development / upgraded evelopment / early violification development / upgraded / early violification / early violificati																	
Number of pre-schools/ early citilifized development and jobs to be developed / upgraded developed / upgraded	Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of lararies to be developed / upgraded In the state of lararies to be develop		-													-		
Number of libraries to be developed / upgradeddeveloped eveloped eveloped / upgraded																	
Number of museums / theatres and art galleries to be developed / upgraded Number of arbitations to be developed / upgraded Number of arbitations to be developed / upgraded Number of markets to be developed / upgraded		-													-		
Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Local Economic Development and Job Creation:	Number of museums / theatres and art galleries to be developed / upgraded			-						-		-		-	- 1		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation:															-		
		-			-	-	-	-				-			-		
	Local Economic Development and Job Creation:																
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes	municipal programmes																

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2020/23	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	Cutput	as per SDBIP	2018/19.	as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														:		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-		-			-		-			
Number of dwelling units developed per hectare		-	-	-	-	-		-		-			-	•		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1					1			1						
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	•		
Number of informal settlements 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	-	-	-	-	-	-		-	-	-			-	·		
	-		-	-	-	-			-	-				'		
oads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-		-			-		-	·		
KMs of roads resurfaced/rehabilitated/resealed		1														
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											- 1			:		
Number of new bus/taxi stops to be constructed	-	-	-	-		-		-		-			-			
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-		-					-	·		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	•		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-			-		-	·		
Number of additional households to be provided with sewer connections	-		-	-	-	-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-		-			-			
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-		-					-	·		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-		-			-		-	·		
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity											-			:		
Number of additional street lights installed	-	-	-	-		-		-		-			-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-		-		-			-	•		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														:		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded									_					.		
Number of libraries to be developed / upgradeddeveloped			-								-					
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														:		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	•		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	r -		-	-	-	-	-	-	-	-	-		-	•		