	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	901996	
Number of households living in informal settlements	175138	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	885	
Number of households in formal areas with access to basic electricity	535575	Households
Number of households living in informal areas with access to basic electricity		Households
Number of flouseriolus living in informal areas with access to basic electricity	88053	
Number of households in formal areas receiving water services	319630	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	95164	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)	316536	
Number of households living in informal areas with access to refuse removal	91306	Households
QUARTERLY PERFORMANCE REPORTS - 2018/19		
Programme / Subprogramme / Performance Measures	Backlog as at	Target for

DUARTERLY PERFORMANCE REPORTS - 201	

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	,	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	33 502	390	200	-	-		-				200		-			[
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-				-	-	-	-	-	1		[
Number of hectares of land proclaimed (township establishment completed)	50 298	74	-	-	-	-	-	-	-	-	-		-			[
Number of dwelling units developed per hectare	32 572	1 533	1 493	1 493	-	-			-	-	1 493	1 493	-	(1 493)		[
Percentage density reduction in total informal settlements	100	16	-	-	-	-	-	-	-	-	-	-	-			[
Number of informal settlements targeted for upgrading	131	10	1	1	-	-	-	-	-	-	1	1	-	(1)		[
Number of households living in informal settlements targeted for upgrading	47 168	29 000		-	-	-	-	-	-	-	29 000			- 1		[
Number of informal settlements targeted for upgrading with upgrading plans	56	48	42	-	-	-		-	-	-	42 15	-	-	•		[
Number of informal settlements upgraded (services provided): In Situ	44	21	15	-					-	-	15		-			[
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	35 856	13 856	13 856	-	-	-	-		-	-	13 856			:		[
Number of nousenoids living in informal dackyard rental agreement Number of sites serviced	35 856	3 201	13 850	-	-		1	1	-		13 836					[
Number of Title deeds transferred to eligible beneficiaries	20 167	613	153	235							153	235		(235)		[
-	20 107	013	133	233		-	-	-		-				(233)		[
Roads and storm water:	1	1	1													ĺ
KMs of new paved roads to be built	1 493	172	6	4	-	-	-	-	-	-	6	4		(4)		ĺ
KMs of new gravelled roads to be built	150	304	6	4	-				-		6	4		(4)		ĺ
KMs of roads resurfaced/rehabilitated/resealed	1 145	4 548	1 145	888							1 145	888		(888)		[
KMs of storm water drainage installed in addition to current ones	200		-	3	-	-	-	-	-	-	-	3		(3)		[
														1 "1		[
Transport:																[
KMs of new pedestrian walkways to be constructed	750	1	-								-					[
Number of new bus terminals or taxi ranks to be constructed	1	4	-	-							-					[
Number of new bus/taxi stops to be constructed	8	8	4	2	-				-	-	4	2	-	(2)		[
														1 1		[
Access to Services: Water																[
Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 842	31														[
radius	15 042	31														[
Number of additional households to be provided with water connections	125 299	18 700	3 150	2 814	-				-	-	3 150	2 814	-	(2 814)		[
														1 1		[
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	1 3 3 7	1 130	1 130							1 130	1 130		(1 130)		[
Number of additional samilation service points (tollets) to be installed for limorinal settlement dwellers	41 /44	1 33/	1150	1130										(1130)		[
Number of additional households to be provided with sewer connections	41 544	2 100	500	60	-				-	-	500	60	-	(60)		[
																[
Solid Waste Management											4001	4 001				[
Number of additional households provided with access to weekly refuse removal	59 607	4 001	4 001	4 001		-			-	-	4001	4001	-	(4 001)		[
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	6 956 109 282	110 154	110 154	46 878	-				-		110 154	46 878		(46 878)		[
Number of nousenoids living in informal areas with solid waste removal service	109 282	110 154	110 154	40 8 / 8	-	-			-		110 154	40070		(46 8 / 8)		[
Electricity																[
Number of additional households living in formal areas provided with electricity connections	201 102	1 382	50	105 000							50	105 000		(105 000)		[
Number of additional high mast lights installed	1 075	126		-							-			- (200 2007)		[
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	21 182	-				-	-	11 459	21 182	-	(21 182)		[
Number of additional street lights installed	16 000	100	-	-	-	-			-	-	-		-			[
																ĺ
Socio-Economic Amenities															'	Í
Number of community halls to be developed / upgraded	36 107	4		-	-	-	-		-	-	-	-	-	[:l		ĺ
Number of sports fields and stadia to be developed / upgraded	107	47	8	8			1			-	8	8	1	(8)	'	Í
Number of parks / leisure facilities to be developed / upgraded	· .	4	1	1	-				-			1		(1)		[
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	110			-												ĺ
	110										1			'		ĺ
Number of community swimming pools to be developed / upgraded	10	-	-	-	-		-		-	-	-	-	-	-	'	ĺ
Number of libraries to be developed / upgradeddeveloped	9	1	-	-	-	-	-	-	-	-		-	-		'	Í
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-		ĺ
Number of cemetries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	•	'	Í
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	•		ĺ
Number of markets to be developed / upgraded	-	3	-	-	-	-	-		-	-		-	-	•		ĺ
Number of fire safety and emergency facilities to be developed / upgraded	5	2	-	-	-	-	-	-	-	-	-	-	-	-		ĺ
Local Economic Development and Job Creation:															'	ĺ
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 762	4 096	1 231	605	-		-	-			1 231	605		(605)		ĺ
municipal programmes														,,	'	Í
																[

MP301 - Albert Luthuli

	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 PERFORMA	NCE REPO	RTS - 2018/19		

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	4th Quarter Planned output	Actual output	Planned output	Actual output for 2019/10 [4+6+8+10]	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-				-				-			
Number of hectares of land procured and suitable for Brownfield development	-		-		-				-				-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-				-	-	-		-			
Number of dwelling units developed per hectare	-	-	-	-	-				-	-	-		-			
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			1
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-	-	-		-			1
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of households living in informal backyard rental agreement	-	-	-	-		-	-		-	-	-	-	-	- 1		
Number of sites serviced	-		-		-				-	-						
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-		-	- 1		
pads and storm water:																
KMs of new paved roads to be built	-		-		-		-	-	-	-			-			
KMs of new gravelled roads to be built	-	-	-	-	-				-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-	-	-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:																
									-							
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				1	-			1			1			1		
Number of new bus/taxi stops to be constructed				1										1 1		1
Number of new day and stops to be constructed		-		-		-	-									
ccess to Services:	1	1														1
Water											1					1
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	_								_							
														1 1		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-			-			
Number of additional households to be provided with sewer connections	_															
The state of the s																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		1
Number of waste minimisation projects initiated/upgraded		-	-		-							1 .		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

MP302 - Msukaligwa

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

MP302 - Msukaligwa QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	2rd Ouarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	neason(s) for variation	Nemedia 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]	[4+6+8+10]	Bened	[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 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					
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-	-	-					-	-			:		
KMs of roads resurfaced/rehabilitated/resealed	-		-						-							
KMs of storm water drainage installed in addition to current ones	_		_						_		-					
Transport:																
KMs of new pedestrian walkways to be constructed	_		-			-			-		-					
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-			-	-	-		-			
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-		-	-	-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-		-	-	-		-			
radius																
Number of additional households to be provided with water connections	-		-		-	-	-	-	-							
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-			-	-	-		-			
Number of additional households to be provided with sewer connections	_				-											
·																
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			:		
Number of Households IN III of Historia and Waste Tellional 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	-		-	-	-				-	-	-					
invallabel of pre-schools / early childhood development centres to be developed / upgraded developed														'		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-				-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of cemetries to be developed / upgraded	-			-	-	-	-			-			-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-			
Number of fire safety and emergency facilities to be developed / upgraded																
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-		-	-	-	-		-		-	-		-	•		
manucipal programmes																
							_									

MP303 - Mkhondo

	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	Planned	Actual	Planned	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	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			_	<u> </u>		-	_	_		10				-		
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											-			:		
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								
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	-		-	-	-	-	-		-	-	-					
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	-	-	-	-	-	-	-	-	-	-	-		-			
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 nouseholds living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		-	-	-											
Number of additional street lights installed											-					
											1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1		- 1	1	1 1	1	1 1	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	-	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 / apgraded													-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-			-			-		-	-		
Local Economic Development and Job Creation:	1															
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	-	-	-	-	-	-	-	-	-	-			-			
municipal programmes																
											1					

MP304 - Pixley Ka Seme (MP)

	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	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	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
ipatial 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								
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								
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 nousenoids living in informal backyard rental agreement Number of sites serviced								1 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	-	-	-	-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											_					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-					-		-			
Number of additional households to be provided with sewer connections	-		-	-		-	-	-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity							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		1	- 1		1		1	1 1	1				1	:		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														:		
Number of cemetries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-			
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1			'		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe														Ι.		
number of additional jobs to be created using the expanded Public Works' Programme guidelines and othe municipal programmes											_					
											1					

MP305 - Lekwa

	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	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements			-	-	-		-		-		-		-	- :		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			-		-		-		-		- 1		-	-		
Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-		-		-		-		[]					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		[]					
Number of informal settlements targeted for formalisation (services provided): Relocated											_					
Number of households living in informal backyard rental agreement	_		_		_		_				-					
Number of sites serviced	-		-	-			-				-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-	-			-			
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
occess 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											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														:		
Number of sports fields and statula 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:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-			-	-		-		-	-	-		-	-		
municipal programmes																
			1				1									1

MP306 - Dipaleseng

	Current status	
Number of sites currently serviced with electricity, water (house of	connection), sewerage	
removal service and solid waste removal service	Sites	
Number of households living in informal settlements	House	seholds
Number of hectares of land already acquired and suitable for hum development	man settlements hecti	ares
Number of households in formal areas with access to basic electricity	Hous	seholds
Number of households living in informal areas with access to basi	ic electricity House	seholds
Number of households in formal areas receiving water services	Hous	seholds
Number of households living in informal areas receiving water ser	rvices Hous	seholds
Number of households in formal areas receiving sewerage service	es Hous	seholds
Number of households living in informal areas receiving sewerage	e services Hous	seholds
Number of households in formal areas with kerb-side refuse remo		seholds
Number of households living in informal areas with access to refu	use removal House	seholds

MP306 - Dipaleseng QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	2rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Susprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	neason(s) for variation	Nemedia 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]	[4+6+8+10]	Remort	[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 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	-		-				-		-							
Number of Title deeds transferred to eligible beneficiaries											_					
Roads and storm water:	1	1			1						1				I	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-					I	
KMs of new gravelled roads to be built	_		-						-		-					
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-		-		-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-		-	-	-					
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-		-		-		-					
radius																
Number of additional households to be provided with water connections	-		-	-	-	-	-		-	-			-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-		-	-	-					
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	1	1			1						1				I	
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	-	-	-	-	-	-	-	-	-	-			-		I	
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															I	
Number of museums / theatres and art galleries to be developed / upgraded														:	I	
Number of cemetries to be developed / upgraded	_		-								-		-			
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-					I	
Number of markets to be developed / upgraded	-		-	-	-	-	-	-		-	-		-		I	
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-		-		-			-		I	
Lord Formania Bondannos de and lab Gondania	1	1			1						1				I	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											ł				I	
municipal programmes											· ·				I	
											1				I	
					•											

MP307 - Govan Mbeki

	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	29000	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	102 388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	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)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	Households

MP307 - Govan Mbeki QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Ouarter	3rd Quarter	4th Quarter	4th Quarter	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	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]	[4+6+8+10]	Bened	[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	23		29 000	-		-		-	-	-	29 000		-			
Number of households living in informal settlements targeted for upgrading	29 000	29 000 42	29 000	-	-	-	-	-	-	-	29 000	-	-			
Number of informal settlements targeted for upgrading with upgrading plans	42	15	15		-	-	-		-		15	-				
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	22	13	23		-	-	-		-		22	-				
Number of households living in informal backyard rental agreement	13 856	13 856	13 856								13 856					
Number of sites serviced	3 201	3 201									-					
Number of Title deeds transferred to eligible beneficiaries	-								_		-					
		1														
Roads and storm water:					ł											
KMs of new paved roads to be built	398	3	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	300	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	505	4 500	1 125	885	-	-	-	-	-	-	1 125	885	-	(885)		
KMs of storm water drainage installed in addition to current ones	-		-		-	-		-	-	-	-		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed					-	-		-	-	-	-		-			
Access to Services:																
<u>Water</u>	20		-													
Number of additional water service points to be installed for informal settlement dwellers within a 200m	50				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number or additional nousenoids to be provided with water connections									-							
Sewerage	-															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 130	1 130	1 130	-	-	-	-	-	-	1 130	1 130	-	(1 130)		
Number of additional households to be provided with sewer connections																
Solid Waste Management	6 954	60 100	60 100	60 100												
Number of additional households provided with access to weekly refuse removal	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of waste minimisation projects initiated/ upgraded	6 954	-	-	-	-	-	-	-	-	-	-		-	-		
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	5 000 100	10	1													
Number of additional high mast lights installed	100	10														
Number of additional households provided with access to Free Basic Electricity	_		_						_		-					
Number of additional street lights installed					-				-							
	L															
Socio-Economic Amenities	-															
Number of community halls to be developed / upgraded	14					-		-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	96					-		-	-	-	-		-			
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	110													- :		
			-	-												
Number of community swimming pools to be developed / upgraded	10		-	-	-	-	-	-	-	-			-			
Number of libraries to be developed / upgradeddeveloped	5		-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	6		-	-	-	-	-	-	-	-	-	-	-	•		
Number of cemetries to be developed / upgraded	10			-	-	-	-		-	-			-	•		
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	3	1			-	-	-	-	-		1			*		
Local Economic Development and Job Creation:	1	1			1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	76	21	21	-	-	-	-	-	-	21	21	-	(21)		
municipal programmes																

DC30 - Gert Sibande

	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

DC30 - Gert Sibande QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	neason(s) for variation	Nemedia 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]	[4+6+8+10]	Bened	[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 upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_		-	-					-							
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-			
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-	-	-		-			-	-			:		
KMs of roads resurfaced/rehabilitated/resealed	-		-				-		-	-						
KMs of storm water drainage installed in addition to current ones	_		_													
Transport:																
KMs of new pedestrian walkways to be constructed	_		-			-	-		-							
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-		-		-		-			
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-		-	-	-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-		-	-	-		-			
radius Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-		-		-	-	-	-			-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-		-	-	-		-			
Number of additional households to be provided with sewer connections	_				-											
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-		-			-	-					
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-				-		-	-						
Number of nouserous nong 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	-		-	-	-	-	-				-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-		-	-		-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-			-		-	1 :		-			
Admission of pre-sensors / early childrendo development centres to be developed / upgraded developed											1			'		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-			-	•		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	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:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-										-			•		
municipal programmes																
					•											

MP311 - Victor Khanye

	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]	Benest	[13-12]		
QUARTERLY 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 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								1 1		1						
Number of sites serviced			-						_							
Number of Title deeds transferred to eligible beneficiaries	-	-				-				-	-		-	-		
loads 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							-					
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																
Number of additional nousenoids 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	-		-	-	-	-	-	-	-	-	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 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:	1															
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	er -	-	-		-	-			-		-		-	-		

MP312 - Emalahleni (Mp)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	150490	Sites
Number of households living in informal settlements	33097	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	780	
Number of households in formal areas with access to basic electricity	106000	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	106000	Households
Number of households living in informal areas receiving water services	30000	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
	101614	
Number of households living in informal areas with access to refuse removal	0	Households

MP312 - Emalahleni (Mp) 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
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	output for	***************************************	Keason(s) for variation	Nemedia 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]	[4+6+8+10]	Hanari	[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	780		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	701	74	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	40	40	-	-		-	-		-	-	-		-			
Per centage density reduction in total informal settlements	100	16	-	-		-	-			-	-		-			
Number of informal settlements targeted for upgrading	69	4	-	-	-		-			-	-					
Number of households living in informal settlements targeted for upgrading	18 168 14		-				-		-		-					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	14	6	-													
Number of informal settlements targeted for formalisation (services provided): Relocated														[
Number of households living in informal backyard rental agreement	22 000		_								-					
Number of sites serviced	-		-	-							-					
Number of Title deeds transferred to eligible beneficiaries	20 000		-	-							-					
Roads and storm water:	1				1		1				1					
KMs of new paved roads to be built	750			-	-	-	-	-	-	-			-			
KMs of new gravelled roads to be built	150			-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	640			3		-	-		-	-	-	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	200			3	-	-	-		-	-	-	3	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	750			-		-	-		-	-	-		-			
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	13 792	-				-	-		-	-	-		-			
radius Number of additional households to be provided with water connections	42.702	2 000	500	60							500	60		(50)		
Number of additional nouserious to be provided with water connections	13 792	2000	500	60	-		-		-		200			(60)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	-			-	-	-		-	-	-		-			
Number of additional households to be provided with sewer connections	41 544	2 000	500	60							500	60		(60)		
	41,544	2 000	330											(00)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	2				-	-	-		-	-	-	Invalid Input	-	Invalid Input		
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	48 000			105 000								105 000		(105 000)		
Number of additional high mast lights installed	1 075			103 000										(203000)		
Number of additional households provided with access to Free Basic Electricity	-			9 723							-	9 723		(9 723)		
Number of additional street lights installed	16 000										-					
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	21	1	-	-		-	-		-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	11	11				-	-			-	-		-			
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									1		[:		
											l					
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of libraries to be developed / upgradeddeveloped	4	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	2	- 1			-	-	-	-	-		1			*		
Local Economic Development and Job Creation:	1	1			1						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r 762				-	-	-	-	-	-	-		-			
municipal programmes																
	1					1										

MP313 - Steve Tshwete

	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 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									
											[3+5+7+9]	74.6.0.403	Benest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-		-	-	-	-	-		-			-	- 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		1					1							:		
Number of sites serviced	_		-	-	_				_	_						
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built		-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-		-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	-		-	- 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																
	-			-	-	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	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of nouserous living in milorinal 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										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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-			.		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-			
municipal programmes																
	1	1	1		1				1		1					1

MP314 - Emakhazeni

	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

2017/15 1971	emedial action	Rer	٠	Reason(s) for variation	ition		Actual output for	ummary of Actual	Summary of :	4th Quarter Actual	4th Quarter Planned	3rd Quarter Actual	3rd Quarter Planned	2nd Quarter Actual	2nd Quarter Planned	1st Quarter Actual	1st Quarter Planned	Target for 2018/19 as	Backlog as at beginning of	Programme / Subprogramme / Performance Measures
Column C							2018/19	output for	output		output		output		output		output	per the		
Author of Protective Called ground and subtile for Controlled Cont																				
Munition of Problements of the Build Environment Author of Problements of Journal and Author the Security of Secu					121	- 13	Banasi 12	[4+6+8+10]	[3+5+7+9]	10			,	4				,		
Annaber of heaters of the procurs and subble for Greenfield development Annaber of heaters of the procurs and subble for Greenfield development Annaber of					_		15			10			,		,	_	,	•		TERLY OUTPUTS
Journal of Anchester of Indicates of Indicat																				
Number of description (exception principles)					-		-	-	-	-	-	-	-	-	-	-	-	-	-	
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Number of Information Section (Control Control					-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Informat settlements suggested formical provided provide																				
Number of final security standered on eighbe beneficiaries Number of final security standered on eighbe beneficiaries And of final decid standered on eighbe beneficiaries Exhol of near pueder data to be built Khol of near pueder data to be built Number of near built pueder pueder data to be built Number of near built pueder to stop to be constructed Number of near built stops to be constructed Number of near disclosed near stops to be installed for informal settlement dwellers within a 2000 read of the construction stops to be constructed and the construction stops to be construct					-		-	-	-	-	-	-	-	-	-	-	-	-	-	umber of informal settlements upgraded (services provided): In Situ
Number of 17th exist studered to eligible beneficiaries					-		-	-	-	-		-		-	-	-	-	-	-	
Each and storm water: EAsh of new proved roads to be built EAsh of new proved roads to be built EAsh of new proved roads to be built EAsh of storm water drainage installed in addition to current ones ### And of storm water drainage installed in addition to current ones ### And of exemptions are provided and addition to current ones ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to a constructed ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provided with access to weekly refuse removal ### And of exemptions are provide																				
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Number of community swimming pools to be developed / upgraded					.						_									lumber of community swimming pools to be developed / upgraded
Number of libraries to be developed / upgradeddeveloped					-			-	-	-	-	-			-	-	-	-	-	lumber of libraries to be developed / upgradeddeveloped
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Number of materials to be developed upgraded					-		-	-	-	-		-			-	-	-		-	
Number of fire safety and emergency facilities to be developed / upgraded					-		-	-	-	-	-	-	-		-		-	-	-	lumber of fire safety and emergency facilities to be developed / upgraded
Local Economic Development and Job Creation:																				ocal Economic Development and Job Creation:
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other		1			-		-	-	-	-	-	-	-	-	-	-	-	-	-	umber of additional jobs to be created using the Expanded Public Works Programme guidelines and other
municipal programmes		1																		unicipal programmes

MP315 - Thembisile Hani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	72691	Sites
Number of households living in informal settlements	104282	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	3046	Households
Number of households living in informal areas with access to basic electricity	69645	Households
Number of households in formal areas receiving water services	2436	Households
Number of households living in informal areas receiving water services	73164	Households
Number of households in formal areas receiving sewerage services	2436	Households
Number of households living in informal areas receiving sewerage services	73164	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	105582	Households
Number of households living in informal areas with access to refuse removal	3700	Households

PERFORMANCE	

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	Actual output for	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		
RTERLY OUTPUTS																
ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)														:		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ			_													
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_	_	_		_		_							
Number of households living in informal backyard rental agreement	_		_	-	_		-		_							
Number of sites serviced	_		_	-	_		-		_		- 1					
Number of Title deeds transferred to eligible beneficiaries	_				-	-			-		-					
ds and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-		-	-	-	-	-	- 1		
KMs of new gravelled roads to be built	-	4	4	4	-	-	-		-	-	4	4	-	(4)		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-	-	-		-	- 1		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-		-			
sport:																
KMs of new pedestrian walkways to be constructed	_				_		-		-							
Number of new bus terminals or taxi ranks to be constructed	_	3	_	_	_		_		_							
Number of new bus/taxi stops to be constructed	_			-	_		-		_		- 1					
ss to Services:																
water	1		1											1		
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_				_											
radius																
lumber of additional households to be provided with water connections	-	300	300	300	-	-	-	-	-	-	300	300	-	(300)		
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	5 000	4 000	4 000	4 000	-	-	-		-	-	4 000	4 000	-	(4 000)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-	-	-	-	-			

Programme / Subprogramme / Performance Measures	Backlog as at	Target for					3rd Quarter							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			
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per			
		SUBIF	as per sooir		as per sooir		as per sobir		as per sooir		as per subir	2010/15.	Annual			
													Banast			
Number of households living in informal areas with solid waste removal service	109 282	105 282	105 282	42 006	-	-	-	-	-	-	105 282	42 006	-	(42 006)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	26	-	-	-	-		-	-	-			-	-		
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	1				-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	32	8	8	-	-	-	-	-	-	8	8	-	(8)		
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	-				-	-		-	-				-	-		
	l	1	1						1		1		l			
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	100	100	100	-	-	-	-	-	-	100	100	-	(100)		
municipal programmes																
		1	1		1		1		1				l		I	

MP316 - Dr J.S. Moroka

	Current status	
Number of sites currently serviced with electricity, water (house of	connection), sewerage	
removal service and solid waste removal service	Sites	
Number of households living in informal settlements	House	seholds
Number of hectares of land already acquired and suitable for hum development	man settlements hecti	ares
Number of households in formal areas with access to basic electricity	Hous	seholds
Number of households living in informal areas with access to basi	ic electricity House	seholds
Number of households in formal areas receiving water services	Hous	seholds
Number of households living in informal areas receiving water ser	rvices Hous	seholds
Number of households in formal areas receiving sewerage service	es Hous	seholds
Number of households living in informal areas receiving sewerage	e services Hous	seholds
Number of households in formal areas with kerb-side refuse remo		seholds
Number of households living in informal areas with access to refu	use removal House	seholds

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	Planned	Actual	Planned	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per			
													Annual			
	1	2	3	4	5	6	7	8	,	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,				,	_		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) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-			
Per centage density reduction in total informal settlements		1		- 1			1									
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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	-	-	-		-	-	-		-	-	-					
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	1			1			1			
KINS OF SCOTTI WATER GRAINING IN ADDITION TO CONTENT 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		
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	-	-	-	-		-	-	-	-	-	-		-	-		
Physiological Control of the Control																
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		1					1	1 1		1				:		
Number of clinics to be developed y apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed							-				-		-			
Number of community swimming pools to be developed / upgraded																
Number of 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		-			
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																
number of additional jobs to be created using the expanded Public Works' Programme guidelines and othe municipal programmes														'		
* * *																

DC31 - Nkangala

	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

DC31 - Nkangala

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
Trogramme, Jacob og anime, Fertoniane measures	beginning of	2018/19 as	Planned	Actual	output for	Variation.	neason(s) for variation	Nemedia 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	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 nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements				1	-		1		-				1	- :		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements 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	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of Title deeds transferred to eligible beneficiaries					_											
Roads and storm water:											1					
KMs of new paved roads to be built	_	21		-		-	-	-		-						
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	-	-			-	-	-	-	-	-			-	-		
Kivis of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-					
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed				1	-	1	1	1 1		1			1			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	10	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	3 400	850	954	-	-	-	-	-	-	850	954	-	(954)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	7	-	-	-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-		-	-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-			-	-		-	-	-	1		-	- 1		
Number of nodserious 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 sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded					-		-		-							
Number of clinics to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-				-					
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-				-		-				-		-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	200	50	64	-	-	-	-	-	-	50	64	-	(64)		
municipal programmes																
	1	1	1		1						1					

MP321 - Thaba Chweu

	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	-		- 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	-	-	-							-			
					•						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					
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	-	-	-	-	-	-			-	-			-			
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Photodolis.																
Electricity Number of additional households living in formal areas provided with electricity connections				-	-						-		-			
Number of additional high mast lights installed	-	-	-	-	-	-		-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional street lights installed	-	-			-	-	-	-		-	1		-	•		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded		1									-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														.		
Number of 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		-	-	-	-	-	-	-						
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											1 .			l . l		
municipal programmes											1			'		

MP324 - Nkomazi

	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

MP324 - Nkomazi QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	***************************************	Keason(s) for variation	nemedia actori
	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]	[4+6+8+10]	Banast	[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 nouseholds 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
											1					1
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-	-	-					-	-	-	-	:		
KMs of roads resurfaced/rehabilitated/resealed	-		-		-				-							
KMs of storm water drainage installed in addition to current ones	_		_								-					
Transport:																
KMs of new pedestrian walkways to be constructed	_		-			-			-		-					
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-		-	-	-	-				
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-	-	-	-	-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-		-	-	-	-	-			
radius Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-		-		-	-	-	-					-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-		-	-	-		-			
Number of additional households to be provided with sewer connections	_				-											
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-					-	-		-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											1			:		
Number of Households IN III of Historia and Waste Tellional Service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-		-		-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-		-	-	-		-		-	-	-		-			
Number of additional street lights installed	-			-	-				-		1			'		1
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 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		-			
Transact or pre-schools / early childridou development centres to be developed / upgraded developed											1			'		1
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		1
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		1
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-		-	-	-			-	•		1
Number of cemetries to be developed / upgraded	-	1	-	-	-	-	-	-		-	· ·		-	•		1
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														[1
Number of fire safety and emergency facilities to be developed / upgraded																1
											1					1
Local Economic Development and Job Creation:											1					1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-	1	-	-	-	-	-	-		-	-		-	•		1
manucipal programmes																1
							_									

MP325 - Bushbuckridge

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	146720	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	146720	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	102300	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 nouserous in formal areas with new size removal services (once a week)	32428	
Number of households living in informal areas with access to refuse removal	5822	Households

MP325 - Bushbuckridge 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	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
													Renest			
	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	190	190														
Number of hectares of land procured and suitable for Brownfield development	-	130	_													
Number of hectares of land proclaimed (township establishment completed)	49 597		-	-	-		-				-					
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	16	5	-	-	-		-							:		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	_		-		-											
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-		-	-		-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-		-			-	-		
Number of sites serviced	-		-	-	-	-	-		-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-			1			•		
Roads and storm water:																
KMs of new paved roads to be built	345	130	2	-	-	-	-	-	-	-	2		-			
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-		-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-		-					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-			:		
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-	-	-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	111 507	12 500	1 500	1 500							1500	1 500		(1 500)		
	111 307	12 300	1 300	1300		-								(1300)		
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	143 786	322	50								50					
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	-				-	-	-	-	-	-	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											1 :					
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-			-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	r -	1 500	400		-	-	-	-	-	-	400		-			
municipal programmes																
											1					

MP326 - City of Mbombela

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	532095	Sites
Number of households living in informal settlements	8759	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	105	
Number of households in formal areas with access to basic electricity	177421	Households
Number of households living in informal areas with access to basic electricity	18408	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	187000	Households
Number of households in formal areas receiving sewerage services	147000	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	4872	Households

MP326 - City of Mbombela 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	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
													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		
QUARTERLY OUTPUTS			,	_		-	_		,	10			.,			
Spatial Development and the Built Environment:															I	
No. 10 and 10 an	22.522	200	200								200					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	32 532	200	200	-	-				-		200		-	- 1		
Number of hectares of land proclaimed (township establishment completed)											_					
Number of dwelling units developed per hectare	32 532	1 493	1 493	1 493							1493	1 493		(1 493)		
Per centage density reduction in total informal settlements	-			-	-				-	-	-					
Number of informal settlements targeted for upgrading	23	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	-		-	-	-	-		-	-	-	-	-		- 1		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	22	6		-	-	-	1			-	-	-		:		
Number of households living in informal backyard rental agreement											[]					
Number of sites serviced	32 532										-	-				
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235					-		153	235		(235)		
Roads and storm water:																
KMs of new paved roads to be built	-	18	4	4	-	-	-	-	-	-	4	4	-	(4)		
KMs of new gravelled roads to be built	-		2		-	-			-	-	2	-	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	48	20		-	-	1			-	20					
KWIS OF SCOTTE WATER OF A BISCARRED IT ADDITION TO CONTENT OTES	_				-		-				-					
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	8	8	4	2	-						4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	21			-	-	-		-		-		-			
radius																
Number of additional households to be provided with water connections	-	500			-	-	-	-	-		-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200			-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections		100									_					
		200														
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded	-				-	-	-		-	-	4872	4872	-	-		
Number of households living in informal areas with solid waste removal service	-	4 872	4 872	4 872	-	-		-	-		46/2	4072	-	(4 872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 216	1 050			-	-	-	-	-	-			-			
Number of additional high mast lights installed	-	100			-				-	-	-	-		-		
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	11 459	-	-	-	-	-	-	11 459	11 459	-	(11 459)		
Number of additional street lights installed	-	100			-	-		-		-	-	-	-	-		
Fords Formands Assembles																
Socio-Economic Amenities Number of community halls to be developed / upgraded		2														
Number of sports fields and stadia to be developed / upgraded		4									-	-		:		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-				-	-	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 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	-	3			-	-	-		-	-	·	-	-	-		
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	5 000	2 000	440	210	-	-	-	-	-	-	440	210	-	(210)		
municipal programmes																

DC32 - Ehlanzeni

	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

DC32 - Ehlanzeni

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2018/19 as	1st Quarter Planned	Actual	2nd Quarter Planned	Actual	Planned	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 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	Renart 13	[13-12] 14		
ARTERLY OUTPUTS		·	,					_	ŕ	10						
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		1		- 1	1	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	-	-	-	-	-	-	-	-	-	-			-			
ds 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 resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		1														
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-			
	-		-	-	-	-	-	-	-	-						
ess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-			
radius Number of additional households to be provided with water connections																
	-	-	-	-	-	-	-		-	-			-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
		1														
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-		-	-	-		-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														:		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														:		
Number of additional households provided with access to Free Basic Electricity					-				-		-		-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														:		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-							-	-			:		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped							-							:		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	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:																
	11	1					1		1		1		1		I .	l
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	r -	220	220	210	-	-	-	-	-	-	220	210	-	(210)	Delay in finding the right candidates for the	The outstanding number of vacant