	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	76329	Sites
Number of households living in informal settlements	9461	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137340806	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5928	Households
Number of households in formal areas receiving water services	79092	Households
Number of households living in informal areas receiving water services	1049	Households
Number of households in formal areas receiving sewerage services	71233	Households
Number of households living in informal areas receiving sewerage services	9147	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
number of nouseriolds in formal areas with kerb-side refuse removal services (once a week)	67268	
Number of households living in informal areas with access to refuse removal	1728	Households

ARTERLY	PERFORMANCE	REPORTS -	2018/	19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
					<u> </u>								Annual	L		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-				-									
Number of hectares of land procured and suitable for Brownfield development	-		-	-					-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	4 306	-	-	-	-	-	-	-	4 306	-	(4 306)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-							-			
Number of households living in informal settlements targeted for upgrading	_															
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal backyard rental agreement Number of sites serviced	1	1			1					1	- 1			:		
Number of Title deeds transferred to eligible beneficiaries			-	10	_	_			_		-	10		(10)		
Roads and storm water:														'**/		
KMs of new paved roads to be built	4	17	4	3	6	-	5		2	-	17	3	-	(3)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		19		- 1			٠,		- 4	-	19	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	1	81	40		60		71		80		251			- (1)		
	_															
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	112	1	20	117	40	-	60	-	100	-	220	117	-	(117)		
Number of additional households to be provided with water connections	15	15	-	-	6		9		-	-	15		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1	20	5	40	-	60	-	100	-	220	5	-	(5)		
											15			"		
Number of additional households to be provided with sewer connections	15	15	-	-	6	-	9		-	-	15					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	15	59 515	59 500	59 500	59 506	-	59 509	-	59 500	-	238 015	59 500	-	(59 500)		
Number of waste minimisation projects initiated/ upgraded		1.	1.0		-	-			-	-	- 12	1728	-			
Number of households living in informal areas with solid waste removal service	1 728	12	12	1 728	-	-	-		-		12	1728		(1 728)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 597	15		2 582	6	-	9	-	-	-	15	2 582	-	(2 582)		
Number of additional high mast lights installed	-	1	10	-	40	-	60		100	-	210 1604	528	-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	541	1 604	397	528	404	-	405		398	-	1604	528	-	(528)		
I women or administrated lifetits installed														'		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	2	16	16	30	-	75	-	100	-	221 222	16	-	(16)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1	2	21	20	41	-	60	-	100		222	20	-	(20)		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded	1			1								1		(1)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed							_				-					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														:		
Number of museums / theatres and art galleries to be developed / upgraded														:		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	1		50	- 60	-	- 80	-	100		290	50	-	(50)		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	50	50	60	-	80	-	100		290	50		(50)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	1 708	355	100	1 854	50	-	70	-	80	-	300	1 854	-	(1 854)		
municipal programmes																
	1				1	1	1									1

NC451 - Joe Morolong

	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

PERFORMANCE	

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

for the second s													_		1	I.
Number of households living in informal areas with solid waste removal service	-	-		-	-	-	-	-	-	-	-		-			
														- 1		
Electricity														- 1		
Number of additional households living in formal areas provided with electricity connections		-	-		-	-	-		-	-	- 1	- 1	-	-		
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-	-			-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-	- 1	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
T. Committee of the com																
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

NC452 - Ga-Segonyana

	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	per the	Planned output	Actual output for	output for 2018/19											
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Bonost	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1	1	1	1		1		1	1			1			
Number of dwelling units developed per hectare			-		- 1		1			1			1			
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-					
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		
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		1	1	1	1		1		1	1			1			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-		-			-		-			
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed							1				- 1		1			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-			-		-			
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-		-		-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-		-	-		-			
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-		-	-			-			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		1		1	1		1		1	1			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	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	_		-	-	-		-		-		-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-			-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-			-						-	-		-	•		
· · · · · · · · · · · · · · · · · · ·																

NC453 - Gamagara

	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 wee	k)	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		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														:		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading		1		- 1	- 1					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		1								1						
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-	-			-		-	·		
Number of Title deeds transferred to eligible beneficiaries											-			:		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Kivis of storm water grainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-			'		
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		1					1	1 1		1				:		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections			-	-		-	-	-			-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections			-	-		-	-	-			-		-			
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 sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1														
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-		-			'		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														:		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	:		:		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	.		
municipal programmes																

DC45 - John Taolo Gaetsewe

	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	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		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-		-		-	- 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 targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			- 1	-	-	-			-	-			-			
					•					·						
oads and storm water:	L															
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	-	-	-	-	-	-	-		-	-	-		-			
locess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_				-		-		_							
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_				-		-		_							
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-		-	-	-		-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-		-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-					-	-		-	-	-		-	•		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														.		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped							-									
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		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 other														l . l		
municipal programmes														'		

NC061 - Richtersveld

	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	T				T				Lace .							T
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									
		30011	as per soon		us per soon		as per soon		us per soon		as per soon	2020/25.	Annual			
		2		4			7		9		[3+5+7+9]	[4+6+8+10]	Danast	[13-12]		
QUARTERLY OUTPUTS	1	,	3		5	6	,	8	,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	1		-	- 1		
Number of dwelling units developed per hectare	-		- 1		-											
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements 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	-	-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	- 1		-			
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Solid Waste Management Number of additional households provided with access to weekly refuse removal				_	-	_										
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-		-		-		-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded									-		-			:		
Number of cemetries to be developed / upgraded			-								-		-	.		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														:		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-			
municipal programmes																
	1	1	1		1		1				1					1

NC062 - Nama Khoi

	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	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2018/19	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	-	-	-	-	-	-	-	-			-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare														:		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-				-						
Number of informal settlements targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ											-			:		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-				-						
	-		-	-	-	-	-	-		-	-					
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones				- 1			1	1 1			-					
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-					
uccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m				-	-						-					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-		-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-	-						-					
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-			-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-		-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-	-					-	-		-	-		-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded											-			:		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped							-							:		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-			-	-	-	-	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														Ι.		
municipal programmes																
											1			l	I	

NC064 - Kamiesberg

		1
	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	2995	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137336231	
Number of households in formal areas with access to basic electricity	2943	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	2813	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	2995	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 in formal areas with kerb-side refuse removal services (once a week)	2992	
Number of households living in informal areas with access to refuse removal		Households

NC064 - Kamiesberg 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
,,,,	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											_					
Number of hectares of land procured and suitable for Brownfield development	_										-					
Number of hectares of land proclaimed (township establishment completed)	-			4 306	-	-			-		-	4 306		(4 306)		
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			-		10	-	(10)		
Number of Title deeds transferred to eligible beneficiaries	-		-	10	-	-		-	-		-			(10)		
Roads and storm water:																
KMs of new paved roads to be built	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-				-	-			-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-		-		-					
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	-				-	-		-	-	-	-		-	-		
Planetoh.																
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 sports fields and stadia to be developed / upgraded	-	1	1	-	-	-			-	-	1		-			
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-			
														'		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											1	:				1
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
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	т -				-	-	-	-	-	-	-		-			1
municipal programmes																1
	1														l .	1

NC065 - Hantam

	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		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.	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		
UARTERLY OUTPUTS		_	_	<u> </u>	,		,	_		10						
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-		-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-	-				-				-		
Per centage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	- 1	-	-	-		-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-			-	-		
KINIS OF SCOTTI WATER OF ANIAGE INSTANCE 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-		-	-	-				1	1	-					
Number of additional households to be provided with water connections	-		-	-	-	-		-		-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections											-					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-		-	-	-	-		-			-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-		-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-			-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of 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	-				-	-	-	-	-	-			-	-		
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	er -		-	-	-	-			-		-		-	-		

NC066 - Karoo Hoogland

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i .
removal service and solid waste removal service	2194	Sites
Number of households living in informal settlements	12	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
		Households
Number of households in formal areas with access to basic electricity		
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	12	Households
Number of households in formal areas receiving sewerage services	2194	Households
Number of households living in informal areas receiving sewerage services	5	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2194	i .
Number of households living in informal areas with access to refuse removal	12	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
riogramme / Subprogramme / retronnance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	neason(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		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	Hanna	[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	-		-	-	-	1								'		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	_				-											
Number of households living in informal settlements targeted for upgrading	-		-		-				-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-			-	-	-		-	-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-		-		-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-		-		-	-		-			
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-											
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	1	1							'		
										_						
Roads and storm water:	1	1					1									
KMs of new paved roads to be built	4	4	-	-	2	-	2	-	-	-	4		-	.		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	4	4	1	1	1	-	1	-	1	-	4	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	1	1	-	-	-	-	1	-	-	-	1		-			
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-		-		-	-		-			
Number of new bus/taxi stops to be constructed	-			-	-	-	-		-		-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-		-	-	-	-	-	-	-	-		-			
radius Number of additional households to be provided with water connections	15	15									15					
Number of additional noductions to be provided with water connections	13	15					,			-				'		
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	15	15			6		9				15					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	15	15	-	-	6	-	9	-		-	15		-			
Number of waste minimisation projects initiated/upgraded	12	12	12	12	-	-		-			12	12	-	- (42)		
Number of households living in informal areas with solid waste removal service	12	12	12	12	-		-							(12)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	15	15	-		6	-	9				15					
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	13	13			6	-	7	-	-	-	13		-			
Number of additional street lights installed	-	-			-	-	-			-	-		-	•		
Socio-Economic Amenities Number of community halls to be developed / upgraded			1											(1)		
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	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	-				-	-	-	-	-	-	-		-	-		
Notes to the state of the state																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-		1							1		
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	1					1									
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					_	-	_	-								
municipal programmes																
· · ·																

NC067 - Khai-Ma

	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]	Donost	[13-12]		
DIA ATERIA OLITALITE	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							1	1 1		1				:		
Number of households living in informal settlements targeted for upgrading	_		-		_		_		_							
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement							1	1 1		1				:		
Number of sites serviced	_		-		_		_		_							
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-	-	-	-	-		-			
toads and storm water:																
KMs of new paved roads to be built	-				_	_		-								
KMs of new gravelled roads to be built													-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							1				-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with water connections											-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-		-	-						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-		-	-	-					
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service							1	1 1		1				:		
Homber of Hoddenolds living in another elected 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						-	'		
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 othe	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	1									1				I.	L

DC6 - Namakwa

	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

DC6 - Namakwa

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									
		JUBIF	as per sooir		as per sooir		as per subir		as per subir		as per sooir	2010/15.	Annual			
		_									[3+5+7+9]	[4+6+9+10]	Bennet	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
UARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)						1	1	1 1						:		
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-			-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ						1	1	1 1						:		
Number of informal settlements targeted for formalisation (services provided): Relocated				-	_				_	_	-					
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-		-	-		-			
pads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-					
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:																
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 or additional nousenoids 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 nousenoids living in formal areas provided with electricity connections Number of additional high mast lights installed							1									
Number of additional households provided with access to Free Basic Electricity		-			-				-		-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-			:		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-	-	-	1	-	-	_		-	•		
Number of community swimming pools to be developed / upgraded	-			-	-		-				-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-		-	-	-		-	•		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:				
Number of markets to be developed / upgraded													-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-			-			-		-	-		
Local Economic Development and Job Creation:																
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe		-		-	-	-	-	-								
municipal programmes																
											1					

NC071 - Ubuntu

	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			
	1	2	3		5	6	.	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Romant 13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-		-	-	-	1		-	- 1		
Per centage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-		-	-		-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries						1	1	1 1					1	:		
loads and storm water:											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-	-	-	-	-		-	-	-		-	•		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-		-	-	-	-		-			
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 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																
wantiber of additional nodserious 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 parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	r -	-	-	-	-	-	-	-	-	-			-			
municipal programmes																
											1					

NC072 - Umsobomvu

	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

PERFORMANCE	

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

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

NC073 - Emthanjeni

	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									
													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																
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 upgraded (services provided): In situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-				-						-		-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-		-	-		
Roads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-		-	-	-			-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of 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>																
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																
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-			-	-	-		-			
Number of additional street lights installed	-	-	-	-	-	-	-	-		-	-		-	-		
Socio-Economic Amenities	1															
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-		-	-					-		-			-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-		-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-			-	-	-	-		-	-	-		-	-		
manuspar programmes																

NC074 - Kareeberg

	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 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																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1					1	1 1					1	:		
Number of dwelling units developed per hectare	-		-	-							-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1					1	1 1					1	:		
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									-					
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		1														
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of additional households to be provided with sewer connections	-		-	-		-	-	-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1					1	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			
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											1 .			l . l		
number of additional jobs to be created using the expanded Public Works' Programme guidelines and othe municipal programmes											_			'		
											1					

NC075 - Renosterberg

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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
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	Kelliediai accioli
	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]		Remort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	113-121		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-		-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare				-	-	-				-	-		-	-		
Per centage density reduction in total informal settlements							1				1					
Number of informal settlements targeted for upgrading	_				_						-					
Number of households living in informal settlements targeted for upgrading	-			-	-						-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-		-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-		-		-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-					-		-	-		
Number of Title deeds transferred to eligible beneficiaries											_			:		
											1					
ads and storm water:					1											
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-		-		-		-		-				-	-		
ansport:																
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											_			:		
cess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-		-	-	-		-		-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-		-		-			-			
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high most lights installed														[]		
Number of additional households provided with access to Free Basic Electricity				-	_						-					
Number of additional street lights installed	-	-		-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded				-	-				-		1 :		-	:		
Number of sports fields and statia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														[]		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-	-	-				-		· ·		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												:		[]		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-			-		-	-	-	-	-	-			-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded				-	-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:	1	1			1		1		1		1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and oth	er -		_	-	_	_	_	-	_	_	l .					
number of additional jobs to be created using the expanded Public Works Programme guidelines and oth municipal programmes														'		
* * =											1			ı		

NC076 - Thembelihle

	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			2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	as per Annual			
													Renest			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:	1														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 targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-		-	1	1		-							
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement	-		-	-						-	-					
Number of sites serviced	-	-	-	-	-	-			-	-			-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-		-				-							
KMs of roads resurfaced/rehabilitated/resealed						1										
KMs of storm water drainage installed in addition to current ones	_			_												
Transport:																
KMs of new pedestrian walkways to be constructed	_			-							-					
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 nodsenoids 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 nonzerious ining in minoring 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	-	-	-	-	-	-	1			-						
womber 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	-	-	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-		-	-	-		-	1		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											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			-		1		1		1					1		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded				-		-					-					
		I														
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes number of additional jobs to be created using the expanded Public Works Programme guidelines and other municipal programmes												'		1		

NC077 - Siyathemba

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

NC078 - Siyancuma

	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

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

DC7 - Pixley Ka Seme (Nc)

	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

DC7 - Pixley Ka Seme (Nc)

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		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-		-	-	-		-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading				-	-	-					1		-			
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-			-	-	-					1		-			
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries	-	-			-	-					-		-	.		
loads and storm water:																
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built														[]		
KMs of roads resurfaced/rehabilitated/resealed					-				-		-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	•		
Fransport:																
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											-					
Access to Services:																
water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-			
radius Number of additional households to be provided with water connections																
			-	-	-	-	-	-	-	-	-		-	1		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
									-					'		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	-		-	•		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							1	1 1						:		
TOTAL OF BOOKSONS SIEEL BUILD HISTORIES					•						1			'		
Socio-Economic Amenities]					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-		-	•		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		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												:		:		
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		55		12	_		_	-			l .	12		(12)		
municipal programmes		33		12							_			(12)		
											1					

NC082 - !Kai! Garib

	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

Second	UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Column C		beginning of 2018/19	per the	output	Actual output	Planned output	Actual output		Actual output		Actual output			output for 2018/19			
			SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.				
												[3+5+7+9]	[4+6+8+10]	Bened	[13-12]		
Transmission of American del and adult the Controlled Service production of American del America	HARTERLY OLITPLITS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Author of Anthorn And Section Continued for Promoting Continued Co																	
Number of Professional Professi		-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of recomposition is consistent of the recomposition of the consistent of the recomposition of the consistent of t		-	-	-	-	-	-	-	-	-	-	1		-	- 1		
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Number of informative interments upgreated or appearing in the control	Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informat automate agreed in organization graphing gains Number of informatic automate graphing in the number of a control of the number of a contr		-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of informal autometerous appeted for months private grave for the information automatic market of informal automatic supper for the months private grave and a supper for the information and the private for the supper formation and the private fo												-					
Number of Indian control stay in Normal National Suprement ()	Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Table serviced Note and state transferred are ligible based clauses Also and some particle state to the built Also of one particle state state of the built Also of one particle state state of the built Also of one particle state state of the built Also of one particle state state of the built Also of one particle state state of the built state		-	-	-	-	-	-	-	-	-	-	- 1		-	- 1		
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State of many provided multiplication by the control of the contro	pads and storm water:																
Note of storm water days included in additional coursers cores Listed a storm water days in place constructed Number of one-but terminish or star addition to such a constructed Number of one-but speciments or star additional starting of the constructed Number of one-but speciments or star additional starting of the constructed Costs to Services: Water Number of additional water service points to be included for informal settlement develops within a 200n regarded. Number of additional water service points to be included for informal settlement develops within a 200n regarded. Number of additional water service points to be included for informal settlement develops within a 200n regarded. Number of additional water service points to be included for informal settlement develops. Number of additional water service points to be included for informal settlement develops. Number of additional water service points to be included for informal settlement develops. Number of additional water service points to be included for informal settlement develops. Number of additional water service points to be included for informal settlement develops. Number of additional households to be provided with severe connections. Number of additional households to be developed for agranded. Number of additional households living in formal areas provided with steercricity connections. Number of additional households living in formal areas provided with steercricity connections. Number of additional households living in formal areas provided with steercricity connections. Number of additional households living in formal areas provided with steercricity connections. Number of additional living market light in validate. Number of additional living in formal and areas provided with steercricity connections. Number of additional living in formal and areas provided with steercricity connections. Number of additional living in formal and areas provided with steercricity connections. Number of additional living in informa	KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
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Number of cemetries to be developed yaggraded																	
	Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of markets to be developed / upgraded		-		-		-	-	-		-	-	-		-	•		
Number of markets to be developed / upgraded																	
Local Commit Development and Job Creation Number of additional pibs to be creating right the Epsanded Public Works Programme guidelines and other					-	_	-	-	-		-			-			
nunicipal registration in the control of the contro	municipal programmes																

NC084 - !Kheis

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	4298	Sites
Number of households living in informal settlements	2520	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ı
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 nousenoids in formal areas with kerb-side refuse removal services (once a week)	2582	ı
Number of households living in informal areas with access to refuse removal	1716	Households

NC084 - !Kheis QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	2rd Quarter	4th Quarter	Ath Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	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]	Remark	[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 informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-			-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-		-			
Number of households living in informal backyard rental agreement			-		-		-				- 1					
Number of sites serviced			-	-	-	-	-		-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-		-	-	-		-			
oads and storm water:	1	1	1						1							
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built											1			:		
KMs of roads resurfaced/rehabilitated/resealed					-		-									
KMs of storm water drainage installed in addition to current ones														[]		
NW2 OF 250 III WALL GRAINGE II SAURES III ABSILISTI TO CATTERCOTES																
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 Number of new bus/taxi stops to be constructed	-			-	-	-	-		-		- 1		-			
Number of new busytaxi stops to be constructed	-			-	-	-	-		-	-	1		-			
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	112		-	112	-	-	-	-	-	-	-	112	-	(112)		
radius Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-				-	-	-		-	-	- 1			·		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-	-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections					-	-	-		-	-	- 1					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_				_		-		_				-			
Number of waste minimisation projects initiated/ upgraded	_				_				_		-		-			
Number of households living in informal areas with solid waste removal service	1 716			1 716	_				_		-	1 716	-	(1716)		
• • • • • • • • • • • • • • • • • • • •														` ''		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 582			2 582	-	-	-	-	-	-	-	2 582	-	(2 582)		
Number of additional high mast lights installed	-				-	-	-		-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	528		-	528	-	-	-	-	-	-	-	528	-	(528)		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-			
	1	1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	- 1		-	•		
Number of sports fields and stadia to be developed / upgraded	-				-		-		-				-	•		
Number of parks / leisure facilities to be developed / upgraded					-		-				- 1			·		
Number of clinics to be developed / upgraded	1			1	-	-	-		-	-	-	1	-	(1)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										1			·		
Number of community swimming pools to be developed / upgraded	_															
Number of libraries to be developed / upgradeddeveloped													-			
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-		-	-			-	.		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-			
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-			
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-		-	-		
	1	1	1						1							
Local Economic Development and Job Creation:	1 708											1 708				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	1 /08			1 708								1 708	-	(1 708)		
manuspar programmes																
	1															

NC085 - Tsantsabane

	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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-		-		-	- 1		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			1		1									:		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-	-		-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-			-	-	-	-		-	-						
Number of informal settlements targeted for formalisation (services provided): Relocated			1	1	1											
Number of households living in informal backyard rental agreement	-						-			-	-					
Number of sites serviced	-	-	-	-	-	-	-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-			
ds and storm water:																
KMs of new paved roads to be built														.		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_															
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-			
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-					
ess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-			-	-		-									
Number of additional households to be provided with water connections	_															
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_						-				-					
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-					
Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-		-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	_						-									
Number of additional high mast lights installed	_															
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-		-	-	-		-			
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											_					
Number of sports fields and stadia to be developed / upgraded											-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped							-				-					
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-		-	-	-	-	-		-	-	-		-	•		
Number of abbattoirs to be developed / upgraded	-		-	-	-		-		-		-		-	•		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			1		-											
			T	-		_				·				'		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	er -		-	-	-	-	-	-	-	-	-		-	•		
municipal programmes																

NC086 - Kgatelopele

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter							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											
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Benest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-		-	-		-			
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			_								-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-		-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-				-			-	·		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
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				- 1												
Number of new bus/taxi stops to be constructed			-								-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-		-	-		-			
radius Number of additional households to be provided with water connections																
	-		-	-	-	-	-	-		-				1		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-		-	-	-			•		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-	-											
Number of waste minimisation projects initiated/upgraded	-	-	-	-		-					-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-		-	-		-			
Electricity Number of additional households living in formal areas provided with electricity connections														.		
Number of additional high mast lights installed														:		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	.		
Number of additional street lights installed	-	-		-	-	-	-	-		-	-		-	•		
Code Consult Associates																
Socio-Economic Amenities Number of community halls to be developed / upgraded			-	-	-									.		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-		-					-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-										'		
Number of community swimming pools to be developed / upgraded	-	-	-	-		-	-		-	-	-		-	.		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-		-	•		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-			-		-					-	-	-	'		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												:		:		
Number of markets to be developed / apgraded														.		
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	7				-									.		
municipal programmes																

NC087 - Dawid Kruiper

	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]	Donost	[13-12]		
DIA ATERIA OLITALITE	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 nectares of land procured and suitable for Brownfield development											-			:		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare		-	-	-	-	-	-		-	-	-		-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading						1	1	1		1				:		
Number of households living in informal settlements targeted for upgrading	-		-		_		_		-							
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement						1	1	1		1				:		
Number of sites serviced	-		-		_		_		-							
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
loads and storm water:	1															
KMs of new paved roads to be built					_	-		-								
KMs of new gravelled roads to be built											-		-	:		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed				- 1			1				-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-		-		-			
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	•		-	-	-		-		-		-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-		-	-	-					
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service						1	1	1 1		1				:		
Number of Households Halling III IIII of Historical Williams Waste Lettoval Service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-		-			
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity							1									
Number of additional street lights installed	-		-	-	-	-	-	-	-		-		-			
Socio-Economic Amenities Number of community halls to be developed / upgraded					_											
Number of sports fields and stadia to be developed / upgraded														:		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed				-			-						-			
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	er -	-	-	-	-	-	-	-	-	-	-		-			
municipal programmes																
	1	1							1		1					

DC8 - Z F Mgcawu

	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

DC8 - Z F Mgcawu

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

NC091 - Sol Plaatje

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	66842	Sites
Number of households living in informal settlements	6929	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	4575	
Number of households in formal areas with access to basic electricity	66128	Households
Number of households living in informal areas with access to basic electricity	5400	Households
Number of households in formal areas receiving water services	71503	Households
Number of households living in informal areas receiving water services	509	Households
Number of households in formal areas receiving sewerage services	63462	Households
Number of households living in informal areas receiving sewerage services	7464	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	59500	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	Annual			
								_			[3+5+7+9]		Bonnet	[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				1		1					- 1					
Number of households living in informal settlements targeted for upgrading	_															
Number of informal settlements targeted for upgrading with upgrading plans	-				-											
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-		-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-	-	-		-			
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-				-	•		-			
Number of Title deeds transferred to eligible beneficiaries				1		1										
-																
Roads and storm water:	1															
KMs of new paved roads to be built	-	12	3	2	4	-	3	-	2	-	12	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	-	15 80	5 40	-	5	-	2 70		3 80	-	15 250		-			
KWIS OF SCOTH Water drainage installed in addition to correct ones	-	80	40		60	-	/0		au							
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		1	20	5	40	-	60	-	100	-	220	5	-	(5)		
radius Number of additional households to be provided with water connections																
Number of additional nodserious to be provided with water connections	-				-	-	-									
Sewerage											220					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1	20	5	40	-	60		100	-	220	5	-	(5)		
Number of additional households to be provided with sewer connections	-				-											
Solid Waste Management Number of additional households provided with access to weekly refuse removal		59 500	59 500	59 500	59 500		59 500		59 500		238 000	59 500		(59 500)		
Number of waste minimisation projects initiated/ upgraded		39 300	39 300	39 300	39 300		39 300		39 300					(39 300)		
Number of households living in informal areas with solid waste removal service	-				-											
														1		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed			10		- 40	-	- 60	-	100	-	210		-	1		
Number of additional households provided with access to Free Basic Electricity		1 591	397		398	1	398		398		1591					
Number of additional street lights installed		1.591	357		-		-		-							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	1	15 20	15 20	30 40	-	75 60		100 100	-	220 220	15 20	-	(15) (20)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	20	20	40		60		100			- 20		(20)		
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	-				-	-	-	-	-	-	290	- 50	-	- (50)		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	50	50	60	-	80	-	100	-	290	50	-	(50)		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	er -	300	100	134	50	-	70	-	80	-	300	134	-	(134)		
municipal programmes																

NC092 - Dikgatlong

	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	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 SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per											
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1	-				1	1						- 1		
Number of dwelling units developed per hectare	-	-	-	-	-	-		-	-	-			-			
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	-	-	-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-		-	-	-			-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones							1		1					- :		
insport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed							1			1				:		
ess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-			
radius Number of additional households to be provided with water connections			_		_											
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
						-		-		-				.		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded			-				1	1						- 1		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-		-	-	-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-		-	-	-			-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-		-	-	-			-			
realistics or administrative installed																
Socio-Economic Amenities																
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	:		
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					-											
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	-		:		
	-		-		-	-				-	1			- 1		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																

NC093 - Magareng

	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			2nd Quarter		3rd Quarter	3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		JUBIF	as per subir		as per sooir		as per sooir		as per subir		as per sooir	2010/19.	Annual			
								_			[3+5+7+9]	fa.c.o.ee	Donnel	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-		-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading						1								1		
Number of households living in informal settlements targeted for upgrading	_										-					
Number of informal settlements targeted for upgrading with upgrading plans	-			-	-						-					
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-		-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-			-	-	-			-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-		-	-	-	1			-				1		
Number of Title deeds transferred to eligible beneficiaries						1								1		
1														1		
Roads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	1			-				-		
KWIS OF SCOTH Water drainage installed in addition to correct 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 nodseriolds to be provided with water connections	-	-	-	-	-	-	-			-	-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	1			-	-					
Number of additional households to be provided with sewer connections	_		-	-	-	-		-		-	-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal											_					
Number of waste minimisation projects initiated/ upgraded	_										-					
Number of households living in informal areas with solid waste removal service	-			-	-					-	-					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-	-	-		-		-	-	-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1					
Number of sports fields and stadia to be developed / apgraded 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	-		-	-	-	-		-		-			-			
walliber of the 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	r -	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
	1		1								1					

NC094 - Phokwane

	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
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	2018/19 as per			
												,	Annual			
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS								-						-		
patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-			-		-	- 1		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-			-		-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-					-	- 1		
Number of households living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-		-			-		-			
oads and storm water:																
KMs of new paved roads to be built					_	_										
KMs of new gravelled roads to be built											-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	- 1		
ransport:																
KMs of new pedestrian walkways to be constructed					-											
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed	-		-	-	-	-		-	-	-	-		-	-		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-		-	-							-					
Number of additional households to be provided with water connections	-		-	-	-	-		-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-		-		-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-		-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of additional street lights installed											-					
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded		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		-	- 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																
				-										'		
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														'		

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

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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			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-		-		-	-			-					-		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-								-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading																
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:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-		-	-		-	-		
Number of additional households to be provided with water connections	-				-						-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-			-	-	-				-			-	-		
Number of households living in informal areas with solid waste removal service	_		-		_						-		_			
-																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity			-		-						-			-		
Number of additional street lights installed	-	-			-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-		-	-	-		-		-			-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed												-				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-		-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
					•									-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes														-		