	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	2137	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	41330	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	7773	Households
Number of households living in informal areas receiving water services	35371	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	2389	Households

	JARTERLY	PERFORMANCE	REPORTS	- 2018/19	
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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
Togomine / Soprogramme / Totomine measure	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											
											[3+5+7+9]	[4+6+8+10]	Banast	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-		-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-		-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-			-			-		-		- 1					
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	1 215	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-	-		-	-	-	-		-	-	-		-			
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	150 150															
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	150	3			-		-		-		-					
KMs of storm water drainage installed in addition to current ones	-				-				-							
KWS OF SCOTTE WATER OF A BLAZINE OF THE BUILDING CONTENT ONES	-		-	-	-		-		-							
insport:																
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	-				-		-		-		-					
	-			-	-	-		-		-						
cess 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	_								_							
<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	-			-			-		-		-					
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	644	644	993		-						993					
Number of additional high mast lights installed	28	28	-								-					
Number of additional households provided with access to Free Basic Electricity	12 230	9 000	11 258								11 258					
Number of additional street lights installed	-		-	-	-		-		-	-	-		-	1		
						1										
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	20	5	-	-	-	-	-		-	-	1	-	-	•		
Number of sports fields and stadia to be developed / upgraded	3	3	2	-					-		2					
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-		-	-	-	-				
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
rounder or pre-schools, early childrigod development centres to be developed / upgraded developed											1			'		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-		-	-	-	-					
Number of libraries to be developed / upgradeddeveloped	1	1	-	-	-	-		-	-	-	-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-			
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-		-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	137	180		-	_	-		-		180					
municipal programmes		237	200													

NW371 - Moretele

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

NW372 - Madibeng

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Bened	[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) Number of dwelling units developed per hectare			-				1				-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1		1	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 sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	1		-	- 1		
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		1	- 1	- 1	1		1		1				1			
Number of new bus/taxi stops to be constructed	-		-	-							-					
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-	- 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	-	-	-	-	-	-		-		-	-		-	- 1		
Number of nousenoids living in informal areas with solid waste removal service	-		-	-	-	-		-	-	-	-					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-		-	-		-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded				- 1			1	1 1					1	:		
Number of clinics to be developed / upgraded			-	-		-		-			-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-		-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
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											-		-	'		
* * *																

NW373 - Rustenburg

	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	Planned	Actual	Planned	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			_	<u> </u>		-	_	_		10						
patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-		-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-		-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-	-											
Per centage density reduction in total informal settlements											-			:		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-			
Number of sites serviced	-	-	-	-	-	-	-		-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-	-		-		-		-		-	-		-			
oads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	· ·		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-	-					
KIVIS OF STORM Water drainage installed in addition to current ones	-		-		-		-		-		-					
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	-	-	-	-	-	-	-	-	-	-	-		-			
iccess 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																
wantiber of additional households to be provided with sewer connections	-		-	-	-	-	-	-			-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service		1				1	1	1 1						:		
Number of Househous ININg III III Office and Sold Waste Fellowards wee																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-			-	-	-	-	-		-	-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														:		
Number of additional street lights installed		-		-	-	-	-				-		-			
Socio-Economic Amenities Number of community halls to be developed / upgraded											1					
Number of community nails 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	-	-	-		-	٠.		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	1		-	-	-	-	1	-	-	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	-	-		-	-	-	-	-		-	-		-			
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															

NW374 - Kgetlengrivier

	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		Planned	Actual	Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual			
	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		
RTERLY OUTPUTS al Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1								-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1								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																
ds and storm water:]					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	1	-	-	-	-	-	-	-	-	-		-	1 1		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-		-		-							
KMs of storm water drainage installed in addition to current ones			1								-					
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	-			-		
ess to Services:																
<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 all the control of the con																
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	-			-	-		-		-	-	-					
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 other	er -		-	-	-	-	-	-	-	-	-		-	-		
municipal programmes															1	
	1	1	1		1		1		1		1		l	I	1	

NW375 - Moses Kotane

	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				3rd 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	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	Donnest	[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 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	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-										
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-			-	-				-	-	-					
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	1				1											
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-				-		-		-			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-	-										
										-			-			
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 waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		1					1									
wullber of nouserolus living in illiothial areas with solid waste removal service					-	-	-			-			-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-		-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		1					1									
remote of administrating street lights mistaned																
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																
1					1						1				I.	

DC37 - Bojanala Platinum

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

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

NW381 - Ratiou

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
· · · · · · · · · · · · · · · · · · ·	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		, , , , , , , , , , , , , , , , ,	
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
	1												Bened			
	1	2	3	4	5	6	2	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS															ĺ	
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-		- 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				-						-				'		
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	-		-	-	-	-								:		
Number of new bus/taxi stops to be constructed 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	-		-		-	-	-	-	-	-	-		-			
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	-	-	-	-	-	-	-	-	-	-	-		-			
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 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					I .

NW382 - Tswaing

	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		Planned	Actual	Planned	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		_	_	<u> </u>			_	_		10				-		
patial Development and the Built Environment:																
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	-	-		-		-		-		-	-		-	•		
oads 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	-	-	-	-	-	-	-		-	-	-					
KIVIS 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	-	-	-	-	-	-	-	-	-	-	-		-			
iccess 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	-			-	-	-	-	-	-	-	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	-	-		-	-	-	-	-	-	-	-		-	-		
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				l	

NW383 - Mafikeng

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-			-		-	- 1		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-					-						
Number of informal settlements targeted for 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	-	-	-	-	-	-	-	-	-	-			-	- 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	-		-	-	-	-	-		-	-	-		-	•		
number or additional street lights installed	-			-									-	'		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded						1	1	1 1		1				:		
Number of clinics to be developed / upgraded	_		-		_		_		_							
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
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																

NW384 - Ditsobotla

	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

NW384 - Ditsobotla

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
	1	2	3	4	5	6	,	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Bennet 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 Greenfields development Number of hectares of land procured and suitable for Brownfield development														1		
Number of hectares of land proclaimed (township establishment completed)				-	-		-		-		-		-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-	-	-	-		-		1		-			
Number of 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 nouseholds 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:	1															
KMs of new pedestrian walkways to be constructed				_	_		_									
Number of new bus terminals or taxi ranks to be constructed	-			-	_		-		-		-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ess to Services:	1															
Water											1					
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		1	-	-	-	-	-	-	-		· ·		-			
Number of additional households to be provided with water connections	-	-	-	-	-	-		-	-	-	-		-	-		
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 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	-				l .					-	l .					
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	-	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 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					

NW385 - Ramotshere Moiloa

	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

NW385 - Ramotshere Moiloa

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Damant	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development							1	1			- 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	1			- 1					
Number of informal settlements upgraded (services provided): In Situ	_		-													
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	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	-	-		-	-	-	100	-		-	-		-			
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones							1									
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-		-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-		-	-	-	-	-		-	-	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	-		-	-	-	-	-			-	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	-		-	-	-	-		-		-	1			'		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-	-		-		-	-	-		-	-		-	•		
manufai programmes																

DC38 - Ngaka Modiri Molema

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	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]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1			1			1		1				-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading		1		- 1	- 1	- 1		1		1	-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1		- 1	1	1	1	1	1	1			1	-		
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		1				-		
pads and storm water:																
KMs of new paved roads to be built				_	_		_		_	_						
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
KINS OF SCOTTI Water dramage installed in addition to corrent 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		1		- 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u> 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		1			- 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		1			1			1		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		1		1	1		1	1 1	1	1			1			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-		-						-		1			-		
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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes															I	

NW392 - Naledi (Nw)

	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		
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		1					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 targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ							1									
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-			-	-					
loads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	•		
KMs of storm water drainage installed in addition to current ones		1					1				-					
ransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-		-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_			_	-		-		-							
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				-	-						-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of additional street lights installed	-			-		-							-	'		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-			-	-	-				-			-			
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-		-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	•		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	-	-	-		-		_									
municipal programmes																

NW393 - Mamusa

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
		—									[3+5+7+9]	[4+6+8+10]	Beneat	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
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 Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of Title deeds transferred to eligible beneficiaries											-					
oads and storm water:																
KMs of new paved roads to be built																
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	-		-	-	-	-	-	-	-	-	-		-	- 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	-	-	-	-	-	-	-	-	-	-			-	- 1		
Number of flouserious living in informal areas with solid waste removal service						-				-						
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed								1 1					1	:		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-										
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1										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	:		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-							-	-		-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-				-	•		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-				-				-	-		-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																

NW394 - Greater Taung

	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	2137	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	41330	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	7773	Households
Number of households living in informal areas receiving water services	35371	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households to formed account to both side out on a contract to the c		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	2389	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for		,									
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		30011	us per soon		as per soon	2020, 25.	Annual									
											[3+5+7+9]	[4+6+8+10]	Donnet	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				-	-	-			-	-						
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-			-		-				-	-					
Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading	-	-		-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		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	1 215	-		-	-	-		-	-	-	-		-	-		
Number of sites serviced	-			-	-	-										
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-								
Roads and storm water:																
KMs of new paved roads to be built	150	-	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	150	3	-		-	-	-	-	-	-			-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-		-			
Kivis of storm water drainage installed in addition to current ones	-				-		-	-	-							
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-	-	-		-			
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	-	-			-	-	-	-	-	-	-		-			
Plantida.																
Electricity Number of additional households living in formal areas provided with electricity connections	644	644	993		-		-				993					
Number of additional high mast lights installed	28	28	-		-						-					
Number of additional households provided with access to Free Basic Electricity	12 230	9 000	11 258		-	-	-	-	-	-	11 258		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	•		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	20	5	-		-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	3	3	2		-	-		-		-	2		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-			-			
														'		
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	1	1	-		-	-	-	-	-	-	-		-	•		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded													-			
Number of markets to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	т -	137	180		-	-	-	-	-	-	180					
municipal programmes																
															l .	

NW396 - Lekwa-Teemane

	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	ek)	Households
Number of households living in informal areas with access to refuse removal		Households

NW396 - Lekwa-Teemane QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogiumne / Sauprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation.	neason(s) for variation	Nemedia action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]	[4+6+8+10]	Beand	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-		-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-		-		-	-	-			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	-		-	-	-	-	-	-	-		-		-	-		
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	-		-	-	-	-	-		-	-				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	-	-	-	-	-	-	-		-	-	-			-		
<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	-	-	-	-	-		-		-	-	-			1		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-		-	-						
Number of nouserious living in informatiareas with solid waste removal service	_															
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-		-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-		-	-	-		-	-		
Number of additional street lights installed	-			-	-	-	-	-			1			-		
Socio-Economic Amenities					1											
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-		-		-	-	-			-		
Admission of pre-sensors / early childrendo development centres to be developed / upgraded developed											1			1		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of cemetries to be developed / upgraded	-			-	-	-	-			-			-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded													-			
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	-		-	-	-	-	-	-		-	-		-			
manucipal programmes																
							_									

NW397 - Kagisano-Molopo

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter		3rd Quarter						Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output for 2018/19.	2018/19 as per											
		SUBIF	as per sooir		as per sooir		as per sobir		as per sooir		as per sooir	2010/19.	Annual			
											FR - F - R - M	fa.c.o.ee	Remont	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 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	-	-	-	-	-	-	100			-	-			:		
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	-	-	-	-	-	-	100	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	100			-				:		
Number of Title deeds transferred to eligible beneficiaries	-			-		-		-						'		
Roads and storm water:	1															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	.		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							1							:		
Number of new bus/taxi stops to be constructed	_										-					
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-		-		-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-			·		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-			-	-	-		-	-		
Number of additional households to be provided with sewer connections	-		-						-		-					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded							1							[]		
Number of households living in informal areas with solid waste removal service	_										-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-				-	-		-	:		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-			-	-				:		
Number of additional street lights installed	_										-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-			-	-	-		-	:		
Number of 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 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				l				1		l			l .

DC39 - Dr Ruth Segomotsi Mompati

	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		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											
											[3+5+7+9]	[4+6+8+10]	Damant	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-		-	-	-	-	-		-			-	1		
Per centage density reduction in total informal settlements							1									
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-			
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-		-	-	-	-	-	-	-			-			
Fransport:																
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	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				- 1		1 1	1					-		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							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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-	-	-			-			
municipal programmes																
	1	1	1		1		1		1		1		1	I	I	l

NW403 - City Of Matlosana

	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	ek)	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			
	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 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													1			
Number of new bus/taxi stops to be constructed	_		_	-	_				_	_			-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											_					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers			-						-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		1						-			
Number of additional street lights installed																
•																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
1					1										I.	

NW404 - Maquassi Hills

	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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	output for		,									
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		JUBIF	as per sooir		as per sooir	2010/15.	Annual									
											[3+5+7+9]	[4+6+9+10]	Remont	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS patial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-		-	-		-	-		
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	-			-	-	-			-	-			-	-		
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	-	-	-	-	-	-	-	-		-			-	-		
kivis or 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-		-	-	-	-		-		-			-	-		
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 Number of fire safety and emergency facilities to be developed / upgraded																
				-										-		
	1	1	1		1		I		1		1		I	1	I	
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 oth municipal programmes	er -	-	-	-	-	-	-	-	-	-	-		-	-		

NW405 - Tlokwe-Ventersdorp

	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		Household
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		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

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									
			1						· .				Annual			
											[3+5+7+9]	[4+6+8+10]	Benest	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-		-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
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	-		-		-		-	-			-		-	-		
loads and storm water:																
KMs of new paved roads to be built	-				_	_		-		-						
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-		-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-		-	-		-	-		
Number of additional households to be provided with water connections											-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections																
Number of additional 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																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		-	-	-	-	-		-	-	1		-	-		
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-		-			-				-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded					_											
Number of sports fields and stadia to be developed / upgraded	-		-		-	-					-					
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-		-	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 remetries 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:																
			-	-		-		-							l .	l
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	er -															

DC40 - Dr Kenneth Kaunda

	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

DC40 - Dr Kenneth Kaunda QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Ouarter	2rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summany of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
			-								[3+5+7+9]	[4+6+8+10]	Bened	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					_											
Number of hectares of land procured and suitable for Brownfield development	_		_		_	_	_		_							
Number of hectares of land proclaimed (township establishment completed)	_		_		_	_	_		_							
Number of dwelling units developed per hectare	_		_		_		-		_		-					
Per centage density reduction in total informal settlements	-		-	-	-	-	-		-	-	-		-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements 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:																
WAR - 4																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-		-				-	1	-					:		
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			1								[
Number of new bus/taxi stops to be constructed											_					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-		-		-	-	-					
Number of additional households to be provided with water connections	_		_													
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-		-		-	-	-					
Number of additional households to be provided with sewer connections	_		_								-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-		-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-			-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional nouseholds 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	_		-		-	1										
Number of additional street lights installed	_		_													
Socio-Economic Amenities	1	1			1						1					
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-	-				-			-	•		
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						1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	1										· ·			'		
									_							