Consolidation for secondary cities

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1139396	Sites
Number of households living in informal settlements	290275	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	43880	
Number of households in formal areas with access to basic electricity	825580	Households
Number of households living in informal areas with access to basic electricity	49768	Households
Number of households in formal areas receiving water services	755540	Households
Number of households living in informal areas receiving water services	358380	Households
Number of households in formal areas receiving sewerage services	661389	Households
Number of households living in informal areas receiving sewerage services	218545	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	622436	Households
Number of households living in informal areas with access to refuse removal	211385	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2		4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	\$	6	7	8	5	10	11	12	13	14		
Spatial Development and the Built Environment:																
	33 312										200					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	33 312	320 245	200						-	-	200		-			
Number of hectares of land proclaimed (township establishment completed)	701	159					1									
Number of dwelling units developed per hectare	32 572	2 297	1 534	1 534				1.1			1534	1 534		(1534)		
Percentage density reduction in total informal settlements	100	16											-			
Number of informal settlements targeted for upgrading	177	46	27	1			-	-	-		27	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	65 168	37 814	29 500	6 420					-		29 500 45	6 420 6 001	-	(6 4 2 0)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	61 44	6 061 22	45 15	6 001 550					-	-	45	550	-	(6 001) (550)		
Number of informal settlements targeted for formalisation (services provided): Relocated	17	3	368	320			1				368	320		(330)		
Number of households living in informal backyard rental agreement	55 856	14 456	13 856					1.1			13 856			-		
Number of sites serviced	35 733	4 089					-	-	-				-			
Number of Title deeds transferred to eligible beneficiaries	31 556	7 607	628	877	-	-	-	-		-	628	877	-	(877)		
Roads and storm water:																
KMs of new paved roads to be built	1 173	86	14	351	4	-	3	-	2	-	23	351	-	(351)		
KMs of new gravelled roads to be built	150	451	29	80 910	· · ·		-		-	-	29 1166	80 910		(80) (910)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	1 225 200	4 622 174	1 156 63	910 51	5 60		2		3 80	-	273	51	-	(910) (51)		
	200	1/4	05	51	00		70		00					(31)		
Transport:																
KMs of new pedestrian walkways to be constructed	750	4	1	-			-				1					
Number of new bus terminals or taxi ranks to be constructed	2	4	1	1				1.1			1	1		(1)		
Number of new bus/taxi stops to be constructed	8	9	4	2							4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 842	42	20	61	40		60		100		220	61	-	(61)		
Number of additional households to be provided with water connections	19 417	202 848	799	524				1.1			799	524		(524)		
													-			
Sewerage																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	3 151	1 170	1 135	40		60		100		1370	1 135	1	(1 135)		
Number of additional households to be provided with sewer connections	207 218	301 206	1 202	153 378				1.1			1 202	153 378		(153 378)		
													-			
Solid Waste Management													-	-		
Number of additional households provided with access to weekly refuse removal	92 784 6 956	263 501	262 001	263 028	59 500		59 500		59 500		440 501	263 028	-	(263 028)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	6 956	42 49 887	11 48 387	16 54 385					-	-	11 48 387	16 54 385	-	(16) (54 385)		
Number of households living in informal areas with solid waste removal service		49 887	48 38/	54 385			-							(54 385)		
Electricity													-			
Number of additional households living in formal areas provided with electricity connections	286 110	230 460	201	105 140	-		-		-		201	105 140	-	(105 140)		
Number of additional high mast lights installed	1 137	134	10	-	40	-	60	-	100	-	210 13 176	- 23 432	-			
Number of additional households provided with access to Free Basic Electricity	19 072	17 803	11 982 7	23 432	398	-	398		398	-	13 176	23 432		(23 432)		
Number of additional street lights installed	16 196	162	/	33			-	-	-	-	· '	33	-	(33)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	41	14	16	20	30		75		100		221	20	-	(20)		
Number of sports fields and stadia to be developed / upgraded	112	33	25	22	40		60		100		225	22	-	(22)		
Number of parks / leisure facilities to be developed / upgraded	50	70	15	24							15	24	-	(24)		
Number of clinics to be developed / upgraded	4															
Number of pre-schools / early childhood development centres to be developed / upgraded developed	113	4	1	1	-		-	-			1	1		(1)		
Number of community swimming pools to be developed / upgraded	10	4	3	-	-	-	-	-	-	-	3		-			
Number of libraries to be developed / upgradeddeveloped	21	7	1	1		-	-	-		-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-		· ·	-	· ·		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	10	1	1	1			-	-	-	-	1	1		(1)		
Number of markets to be developed / upgraded		10														
Number of fire safety and emergency facilities to be developed / upgraded	5	3	50	50	60		80	-	100	-	290	50	-	(50)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	6 0 1 2	11 431	2 6 1 1	4 868	50		70		80		2 8 1 1	4 868		(4 868)		
, and a second	0012		2.011	- 008	50		70		80					(+ 030)		
											-					

FS184 - Matjhabeng

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	-															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
											[3+5+7+9]	[4+6+8+10]	Henned	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS	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	-	-	-	-	-	-	-	-	-	-	-	-				
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			-			1.1						-		· ·		
KMs of storm water drainage installed in addition to current ones	-	-	-	-			-									
-		-	-							-						
ransport:		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	-	-	-	-	-	-	-		-	-	-			-		
ccess to Services:																
Water																
Normbox of additional costor concise mainte to be installed for informal cattlement doubles within a 200m radio																
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							1									
Number of additional an eee lights instance																
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 chinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded			-	-		-	-	-	-		-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	· ·		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		· ·		-	· ·		
Number of cemetries to be developed / upgraded	-		-	-		-	-	-	-		-			· ·		
Number of abbattoirs to be developed / upgraded	-	1	-	-	1	1	-	-	-					· ·		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1				1		1	1								
comment of the same of an entry former to be developed a difference																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-			
	1		1		1	1	1	1								

GT421 - Emfuleni

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
		Households
Number of households living in informal settlements		
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
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	Tareat for	1st Quarter	1et Outerter	2nd Quarter	2nd Quarter	and Quarter	3rd Quarter	4th Quarter	Ath Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / suoprogramme / Periormance messures	beginning of 2018/19		Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual		reading) to variation									
											[3+5+7+9]		Danast	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	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															
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated		-			-		-				-		-	-		
Number of households living in informal backyard rental agreement					-		-	-		-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries							-	1.1						-		
-		-			-	-	-	-	-					-		
Roads and storm water:	1															
KMs of new paved roads to be built																
KMs of new gravelled 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		-			-		-				-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-			-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed								1.1					-	-		
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					-	-	-	-	-							
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																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	-				-		-	-	-					-		
Number of households living in informal areas with solid waste removal service					-		-	-	-	1.1				-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed				1.1	_		-	_	_							
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		1	1			1		1			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1	-					1			1	1 1		-		
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	r -			-				-		-	· ·			-		

GT481 - Mogale City

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

	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	147153	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	31056	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	16870	Households
Number of households in formal areas receiving water services	10947	Households
Number of households living in informal areas receiving water services	44514	Households
Number of households in formal areas receiving sewerage services	9740	Households
Number of households living in informal areas receiving sewerage services	47874	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	16484	
Number of households living in informal areas with access to refuse removal	44250	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Basast 13	[13-12] 14	-	
JARTERLY OUTPUTS			,	,	,	Ū	,	5	,	10				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)		83														
Number of dwelling units developed per hectare		764	_				_									
Per centage density reduction in total informal settlements			-				-				-					
Number of informal settlements targeted for upgrading	20	5	-	-		-		-			-					
Number of households living in informal settlements targeted for upgrading	18 000		500	420			-				500	420		(420)		
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1		-	-		-		3	1		(1)		
Number of informal settlements upgraded (services provided): In Situ			-	-		-	-		-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320		-	-		-		366	320		(320)		
Number of households living in informal backyard rental agreement	20 000	600	-	-		-					-					
Number of sites serviced	-	-	-				-				-					
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386			-				386	386		(386)		
oads and storm water:																
White of an exception of the late is a few life																
KMs of new paved roads to be built	-	3	- 20	-	-		-	-	-		20	-		-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	125 26		31		-	-	-	-		10	31		(31)		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	20	1				-	-	-		, î					
		1	-				-		-		-					
ransport:																
White of a second state in a linear state is a second state of																
KMs of new pedestrian walkways to be constructed	-	2	1				-	-	-		1			. (1)		
Number of new bus terminals or taxi ranks to be constructed	1	1	1	1	-	-	-	-	-		-			(1)		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-		-						
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -	-	-				-									
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	-	82 000	82 000	82 000			-				82 000	82 000		(82 000)		
Number of waste minimisation projects initiated/ upgraded	-	12		3			-				3	3		(3)		
Number of households living in informal areas with solid waste removal service	-	15	15	16		-	-	-	-	-	15	16		(16)		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	4			-				-	4		(4)		
Number of additional high mast lights installed	62 7 683	2	- 10	- 18			-				10	-		-		
Number of additional households provided with access to Free Basic Electricity		80	10	18		-	-		-		10	10		(18)		
Number of additional street lights installed	196	-	-	-	-	-	-	-		-		-				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	1	1			-	-	-	-	1	1		(1)		
Number of sports fields and stadia to be developed / upgraded		1	1	1		-					1	1		(1)		
Number of parks / leisure facilities to be developed / upgraded		1	1	1		-					1	1		(1)		1
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	· ·		-			1
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1	1	1	-	-	-	-		-	1	1	-	(1)		1
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	· ·		-			
Number of libraries to be developed / upgradeddeveloped		1	1	1	-	-	-	-	-	-	1	1	-	(1)		1
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	· ·		-	· ·		1
Number of cemetries to be developed / upgraded	-	1	1	1	-	-	-		-	-	1	1		(1)		
Number of abbattoirs to be developed / upgraded	-	-	-	-						1.1						1
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			1
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-										
			1				1									
Local Economic Development and Job Creation:			1				1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1 200	600	978	-			-			600	978		(978)		1
											1					1

KZN225 - Msunduzi

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	164033	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7144	
Number of households in formal areas with access to basic electricity	67032	Households
Number of households living in informal areas with access to basic electricity	3563	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	417	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	109840	Households
Number of households living in informal areas with access to refuse removal	10160	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		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]	Damast	[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 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									
Number of informal settlements upgraded (services provided): In Situ	_						1									
Number of informal settlements targeted for formalisation (services provided): Relocated	-					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	-	-	-	-			-	-	-	-			-	-		
Roads and storm water:		1					1									
KMs of new paved roads to be built		-														
KMs of new paved roads to be built KMs of new gravelled roads to be built		5	5		1		-		-				-	-		
KMs of roads resurfaced/rehabilitated/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		100	10	20							10	39		(39)		
		100	10											(33)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-						-	-	-				-	-		
Number of additional households to be provided with sewer connections	-	152 240		152 292			-					152 292	-	(152 292)		
Solid Waste Management											120 000	120 000				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	120 000	120 000	120 000			-				120 000	120 000	-	(120 000)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	43 000	43 000	43 000			-	-	-		43 000	43 000	-	(43 000)		
Number of househous living in mormal areas with solid waste removal service	-	45 000	43 000	43 000					-					(45 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-				-		-	-		
Number of additional high mast lights installed	-	20	-		-		-		-				-	-		
Number of additional households provided with access to Free Basic Electricity	-	3 000		1 634			-					1 634	-	(1634)		
Number of additional street lights installed	-	-	-	-	-		-	-	-	-			-	-		
Socio-Economic Amenities							1									
Socio-Economic Amenities Number of community halls to be developed / upgraded					-				-		· .					
Number of sports fields and stadia to be developed / upgraded									1							
Number of parks / leisure facilities to be developed / upgraded		-					-		-		· ·		-	-		
Number of clinics to be developed / upgraded		-	-		-	-	-		-	-	· ·		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-	-	-	-	· ·		-	-		
Number of community swimming pools to be developed / upgraded			1								1	I .				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1	1				-				1					
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded				-	-		-	-	-	-	· ·					
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	· ·		-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-		-	-	-	-				-		
Local Second Provide most and Job Constitute		1					1									
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	r 250	-						-								
municipal programmes	1.50															

KZN252 - Newcastle

01

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

	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		hectares
development		
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 output	Actual output for	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]		
QUARTERLY OUTPUTS		2	,	-	,		,	*	,	10		12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	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	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	_															
Number of households living in informal backyard rental agreement			1.1			1.1										
Number of sites serviced	-			-			-	-		-						
Number of Title deeds transferred to eligible beneficiaries	-				-		-	-	-		-					
Roads 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							1									
KMs of roads resurfaced/rehabilitated/resealed			1.1													
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 radi	us -													-		
Number of additional households to be provided with water connections			1.1													
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-													-		
Number of additional households to be provided with sewer connections	-				-	-	-	-		-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded			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									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	-	-		1.1		-	-							1		
Number of parks / leisure facilities to be developed / upgraded							1		1							
Number of clinics to be developed / upgraded			1.1			1.1										
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-			-	-		-						
Number of community symming peaks to be developed. / unstailed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of ilbraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded							1									
Number of cemetries to be developed / upgraded			-		-		-				-					
Number of abbattoirs to be developed / upgraded	-	1.1	-	-	-	-	-	-	-	-	-					
Number of markets to be developed / upgraded	-			-		-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-				-	-	-	-				-		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-	-	-	-		-		-			· ·		
municipal programmes																
	-	I					I				I				l	

KZN282 - uMhlathuze

01

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

	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		hectares
development	0	
Number of households in formal areas with access to basic electricity	35316	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	104787	Households
Number of households living in informal areas receiving water services	57276	Households
Number of households in formal areas receiving sewerage services	43068	Households
Number of households living in informal areas receiving sewerage services	44035	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of noductions in formal areas with kerb side relase removal services (once a week)	43278	
Number of households living in informal areas with access to refuse removal	31578	Households

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]	Denest	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-				-									
Number of hectares of land proclaimed (township establishment completed)	-		-				-				-					
Number of dwelling units developed per hectare	-						-				-					
Per centage density reduction in total informal settlements	-		-				-		-		-					
Number of informal settlements targeted for upgrading	-		-				-				-					
Number of households living in informal settlements targeted for upgrading	-			-			-	-		-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-			-		-		-			-		
Number of informal settlements upgraded (services provided): In Situ	-		-				-				-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-		-	-		-			
Number of households living in informal backyard rental agreement	-			-	-	-	-	-		-	-		-			
Number of sites serviced	-		-	-			-	-	-		-			-		
Number of Title deeds transferred to eligible beneficiaries	389	389	89				-		-		89			-		
Roads and storm water:																
KMs of new paved roads to be built	-	3	2	1	-		-	-	-	1.1	2 7	1 29		(1)		
KMs of new gravelled roads to be built	-	26	7	29 15		1.1	-			-	7 5	29		(29)		
KMs of roads resurfaced/rehabilitated/resealed	-	8	5				-			-	23		-	(15)		
KMs of storm water drainage installed in addition to current ones	-	92	23	48	-		-	-		-	23	48		(48)		
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	5 625	1 000	200	223			-		-		200	223		(223)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-						-	-	-		-					
Number of additional households to be provided with sewer connections	23 400	2 500	650	971			-				650	971		(971)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	35 647	2 000	500	1 314			-		-		500	1 314		(1 314)		
Number of waste minimisation projects initiated/ upgraded	-						-				-					
Number of households living in informal areas with solid waste removal service		2 000	500	1 314			-	-	-		500	1 314		(1 314)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	200	80	20	28			-			-	20	28	-	(28)		
Number of additional high mast lights installed	-				1.1		-				-			•		
Number of additional households provided with access to Free Basic Electricity	-	473		445	1.1	1.1	-			-	-	445		(445)		
Number of additional street lights installed	-						-		-		-			-		
Socio-Economic Amenities Number of community halls to be developed / upgraded		-														
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	3					-	-	-		. 1					
Number of sports relias and statistic be developed / upgraded	-	3	-							-			-			
Number of parks / lesdre lacines to be developed / upgraded	-	· ·								-			-			
Number of childs to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
											· ·					
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-		-									
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-									
Number of cemetries to be developed / upgraded	-				-		-									
Number of abbattoirs to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of markets to be developed / upgraded					-	-	-		-	-			-			
Number of fire safety and emergency facilities to be developed / upgraded					-		-		-							
							_									
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 000	250	832	-		-	-	-	1.1	250	832		(832)		
municipal programmes																
							1		1		1					

LIM354 - Polokwane

01

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	L						La va vi				1					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		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]	Desart	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-			-		-	-				-			
Number of hectares of land procured and suitable for Brownfield development		-	-		-	-			-			-	-			
Number of hectares of land proclaimed (township establishment completed)	-		-					-					-			
Number of dwelling units developed per hectare	1		-						-				-			
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	1	-	-			-		-					-			
Number of households living in informal settlements targeted for upgrading							1		1							
Number of informal settlements targeted for upgrading with upgrading plans									-	- C.						
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		40					-									
KMs of new gravelled roads to be built		~											_			
KMs of roads resurfaced/rehabilitated/resealed		20				-							-			
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 radiu	s -					-	-	-	-				-			
Number of additional households to be provided with water connections	-	198 952			-	-	-	-	-				-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800				-		-	-			-	-			
Number of additional households to be provided with sewer connections	142 274	144 074														
Number of additional households to be provided with sever connections		1440/4														
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530					-			-				-			
Number of waste minimisation projects initiated/ upgraded					-	-			-				-			
Number of households living in informal areas with solid waste removal service					-	-	-		-		-	-	-			
and the second																
Electricity Number of additional households living in formal areas provided with electricity connections	228 594	228 594														
Number of additional high mast lights installed	110 334	110 334											_			
Number of additional households provided with access to Free Basic Electricity	8 169					-							-			
Number of additional street lights installed		50				-	-	-	-				-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1				-	-	-		1.1			-			
Number of parks / leisure facilities to be developed / upgraded		2														
Number of clinics to be developed / upgraded		- î											_			
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		4				1	-	-	-	-			-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded					-		-									
Number of fire safety and emergency facilities to be developed / upgraded					-		-		-	-			-			
Local Economic Development and Job Creation:											700					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		4 249	700	2 110	-	1	-		-	-	700	2 110	-	(2 110)		
mannapar programma																

MP307 - Govan Mbeki

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	29000	Households
Number of hectares of land already acquired and suitable for human settlements develooment		hectares
Number of households in formal areas with access to basic electricity	102388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	Households

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
											13+5+7+91	[4+6+8+10]	Report	[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								1							
Number of informal settlements targeted for upgrading	23								-							
Number of households living in informal settlements targeted for upgrading	29 000		29 000	-					-	-	29 000					
Number of informal settlements targeted for upgrading with upgrading plans	42	42	42	-	1.1					-	42			-		
Number of informal settlements upgraded (services provided): In Situ	22	15	15	-	1.1					-	15			-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	13 856	13 856	2 13 856	-	1.1	-				-	13 856			-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced	3 201	3 201	13 850													
Number of Title deeds transferred to eligible beneficiaries					1.1											
Roads and storm water:																
KMs of new paved roads to be built	398			-	1.1					-				-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- 505	300 4 500	1 125	885	1.1	-				-	1 125	885		(885)		
KMs of storm water drainage installed in addition to current ones	- 503	4 300		665			1							(865)		
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	20															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	50						-		-		-		-	-		
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		1 130	1 1 30	1 1 30							1 130	1 130		(1 130)		
		1150	1150	1100												
Number of additional households to be provided with sewer connections						-	-	-			-			-		
Solid Waste Management	6 954	60 100	60 100	60 100												
Number of additional households provided with access to weekly refuse removal	1	1 100	1	1			-		-		1	1		(1)		
Number of waste minimisation projects initiated/ upgraded	6 954			-						-				-		
Number of households living in informal areas with solid waste removal service						-	-	-			-			-		
Electricity	5 000										1					
Electricity Number of additional households living in formal areas provided with electricity connections	100	10														
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-			-						-						
Number of additional street lights installed					-	-	-	-						-		
Socio-Economic Amenities											1					
Socio-Economic Amenities Number of community halls to be developed / upgraded	14						-	-								
Number of sports fields and stadia to be developed / upgraded	96					1.1			-					-		
Number of parks / leisure facilities to be developed / upgraded	-						-		-				-	-		
Number of clinics to be developed / upgraded	4				-	-	-	-	· ·				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110			1.1	1	1	-	1	-	1				-		
Number of community swimming pools to be developed / upgraded	10		-		-		-							-		
Number of libraries to be developed / upgradeddeveloped	5		-	-	-	-	-	-	-	-				-		
Number of museums / theatres and art galleries to be developed / upgraded	6			1.1		1.1	-							-		
Number of cemetries to be developed / upgraded	10			-			-		-					-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	1										1					
Number of fire safety and emergency facilities to be developed / upgraded	3	1												-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		76	21	21							21	21		(21)		
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		/6	21	21										(21)		

MP312 - Emalahleni (Mp)

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	150490	Sites
Number of households living in informal settlements	33097	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	780	
Number of households in formal areas with access to basic electricity	106000	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	106000	Households
Number of households living in informal areas receiving water services	30000	Households
Number of households in formal areas receiving sewerage services	150490	Households
Number of households living in informal areas receiving sewerage services	22000	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	101614	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at 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
											13+5+7+91	[4+6+8+10]	Report	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	780		-		-	-	-						-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	- 701	245 74			-	1.1	-			1.1						
Number of nectares of rand proclaimed (township establishment completed) Number of dwelling units developed per hectare	40	40														
Per centage density reduction in total informal settlements	100	16														
Number of informal settlements targeted for upgrading	69	4														
Number of households living in informal settlements targeted for upgrading	18 168				-	-	-									
Number of informal settlements targeted for upgrading with upgrading plans	14	6			-	-	-		-			-				
Number of informal settlements upgraded (services provided): In Situ	-						-			-						
Number of informal settlements targeted for formalisation (services provided): Relocated	- 22 000			1.1			-									
Number of households living in informal backyard rental agreement Number of sites serviced	22 000															
Number of Title deeds transferred to eligible beneficiaries	20 000															
											1			1		
Roads and storm water:																
KMs of new paved roads to be built	750					-	-					· ·	-	-		
KMs of new gravelled roads to be built	150						-			-				· ·		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	640 200			3			-					3		(3)		
KMs of storm water drainage installed in addition to current ones	200			3		-								(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	750															
Number of new bus terminals or taxi ranks to be constructed							1									
Number of new bus/taxi stops to be constructed																
														1		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	13 792						-									
Number of additional households to be provided with water connections	13 792	2 000	500	60		-	-				500	60		(60)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544				-	-	-									
Number of additional households to be provided with sewer connections	41 544	2 000	500	60							500	60		(60)		
Number of additional households to be provided with sewer connections	41 344	2 000	300											(00)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606						-			-		-				
Number of waste minimisation projects initiated/ upgraded	2						-			-		Invalid Input		Invalid Input		
Number of households living in informal areas with solid waste removal service	-						-	-								
Electricity																
Number of additional households living in formal areas provided with electricity connections	48 000			105 000			-			-		105 000		(105 000)		
Number of additional high mast lights installed	1 075															
Number of additional households provided with access to Free Basic Electricity	-			9 723			-			-		9 723	-	(9 723)		
Number of additional street lights installed	16 000			-	-	-	-	-	-					•		
Socio-Economic Amenities	1						1									
Socio-Economic Amenities Number of community halls to be developed / upgraded	21	1														
Number of sports fields and stadia to be developed / upgraded	11	11														
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-									
Number of clinics to be developed / upgraded	-						-			-		-	-			
Number of 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	4	1				-	-		-	1.1	-					
Number of museums / theatres and art galleries to be developed / upgraded	-					-	-	-	-				-			
Number of cemetries to be developed / upgraded	-					-	-		-	1.1			-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-					-	-		-	1				-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						1	-									
wanteer or the autory and energency facilities to be developed / opgraded	2	-														
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	762					-	-		-	1.1			-			
municipal programmes																
	1						1									

MP313 - Steve Tshwete

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 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
											B+5+7+91	[4+6+8+10]	Report	[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)	-		-							1.1			-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-		-							1.1						
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	-		-							1.1						
Number of Title deeds transferred to eligible beneficiaries	1								1							
-											1				1	
Roads and storm water:															1	
KMs of new paved roads to be built	-		-	-	-		-	-		-			1.1	-	1	
KMs of new gravelled roads to be built	-		-							1.1			-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-		-							1.1						
kws of storm water dramage instaned in addition to current ones	-															
Transport:																
KMs of new pedestrian walkways to be constructed	-		-				-									
Number of new bus terminals or taxi ranks to be constructed	-					1.1			-	- C.						
Number of new bus/taxi stops to be constructed	-		-					-	-				-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-	-				-		-							
Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections			-													
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-							1.1						
Number of additional households to be provided with sewer connections	-		-				-						-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	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									
Number of additional street lights installed	-	-	-	-						-			-	-		
											1				1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1		1		1							
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	
Number of community swimming pools to be developed / upgraded															1	
Number of museums / theatres and art galleries to be developed / upgraded	-						-								1	
Number of cemetries to be developed / upgraded	-	-	-	-		-	-	-	-	-				-	1	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-		-			-	-	1	
Number of markets to be developed / upgraded	-			-	-	-	-	-	-	-				-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-														1	
Local Economic Development and Job Creation:															1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-	-		-	-		-			1.1	-	1	
municipal programmes															1	
	-			1							1	1			1	

MP326 - City of Mbombela

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

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

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
													Report			
	1	2	3	4	5	6	7	8	9	10	13+5+7+91 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	32 532	200	200								200					
Number of hectares of land procured and suitable for Brownfield development	52 352	200	- 200													
Number of hectares of land proclaimed (township establishment completed)	-															
Number of dwelling units developed per hectare	32 532	1 493	1 493	1 493							1 493	1 493	-	(1 493)		
Per centage density reduction in total informal settlements	-					1.1			-				-			
Number of informal settlements targeted for upgrading	23	1	1	1					-		1	1	-	(1)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-			-						-			-	•		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	- 22	6														
Number of informal settlements targeted for formalisation (services provided): Relocated	-	Ŭ														
Number of households living in informal backyard rental agreement	-															
Number of sites serviced	32 532			-					-				-			
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235				-	-		153	235		(235)		
Roads and storm water:																
KMs of new paved roads to be built		18												(4)		
Kins of new gravelled roads to be built KMs of new gravelled roads to be built	-	18	4	4							2			(4)		
KMs of roads resurfaced/rehabilitated/resealed	1	48	20								20					
KMs of storm water drainage installed in addition to current ones						- C.										
Transport:																
KMs of new pedestrian walkways to be constructed	-	1								-						
Number of new bus terminals or taxi ranks to be constructed	1	1											-			
Number of new bus/taxi stops to be constructed	8	8	4	2		-				-	4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	s –	21											-			
Number of additional households to be provided with water connections		500														
Number of additional nouseholds to be provided with water connections		300														
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200				1.1		1.1								
Number of additional households to be provided with sewer connections	-	100				-							-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
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	4 872	4 872	4 872							4 872	4 872		(4 872)		
														()		
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 216	1 050							-				-			
Number of additional high mast lights installed	-	100			1.1						. 11 459	- 11 459	-	•		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	11 459 100	11 459	11 459						-	11409	11459	-	(11 459)		
Number of additional screet lights instaned		100														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3			1.1			-					1.1			
Number of sports fields and stadia to be developed / upgraded		4							-				-			
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1					-		1	1	-	(1)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					1.1		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 abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		3														
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:	-															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	5 000	2 000	440	210		-		1		-	440	210		(210)		
mannapar programmas																
	-														I	

NC091 - Sol Plaatje

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
											[3+5+7+9]		Denort	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPOIS	-			1												
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			-	1.1	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	-		-	1.1			-				-					
Number of informal settlements targeted for upgrading	-		-				-				-		-			
Number of households living in informal settlements targeted for upgrading	-			1.1		-	-	-			-					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_						_									
Number of households living in informal backyard rental agreement	-						-				-					
Number of sites serviced	-		-			-	-				-		-			
Number of Title deeds transferred to eligible beneficiaries	-		-			-	-	-			-			-		
Roads and storm water:			1				1								1	
KMs of new paved roads to be built		12	2	2	A		2		2		12	,		(2)	1	
KMs of new gravelled roads to be built	_			-	1.1				1					- (2)		
KMs of roads resurfaced/rehabilitated/resealed	-	15	5	-	5		2		3	-	15					
KMs of storm water drainage installed in addition to current ones	-	80	40		60		70	-	80	-	250					
Transport:																
KMs of new pedestrian walkways to be constructed	-					-	-	-			-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-			1.1	1.1		-	1.1	1.1					· ·		
	-						-	-			-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii			20		40		60		100		220			(5)		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	15	1	20	2	40		60		100		220	5		(5)		
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	20	5	40		60		100	-	220	5		(5)		
Number of additional households to be provided with sewer connections	-				-	-	-	-		-	-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	59 500	59 500	59 500	59 500		59 500	-	59 500		238 000	59 500		(59 500)		
Number of waste minimisation projects initiated/ upgraded	-						-				-		-			
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	10		40		60		100		210		-			
Number of additional households provided with access to Free Basic Electricity	-	1 591	397		398		398	-	398		1 591		-			
Number of additional street lights installed	-				-	-	-	-	-	-	-					
Socio-Economic Amenities			1				1								1	
Number of community halls to be developed / upgraded		1	15	15	30		75		100		220	15		(15)	1	
Number of sports fields and stadia to be developed / upgraded	-	1	20	20	40		60	-	100		220	20		(20)		
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	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-					-		-	-		•		-	· ·	1	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-		1	-					· ·	1	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded															1	
Number of fire safety and emergency facilities to be developed / upgraded	_	1	50	50	60		80		100		290	50		(50)	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		300	100	134	50		70		80		300	134		(134)	1	
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes	-	300	100	134	50		70		80		300	134		(134)	1	1

NW372 - Madibeng

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 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
											D . C . D . O	14.0.0.403	Denest	(12.42)		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-		-			-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development		-		-			-	-	-	-	-		-			
Number of hectares of land proclaimed (township establishment completed)	-		-				-				-					
Number of dwelling units developed per hectare		-		-			-	-	-	-	-		-			
Per centage density reduction in total informal settlements	-		-	-	-		-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-					-	-			-		-	-		
Number of households living in informal settlements targeted for upgrading	-						-				-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-						-				-		-	-		
Number of informal settlements upgraded (services provided): In Situ		-					-	-	-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated					-	1.1	-		-		-			-		
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 payed roads to be built																
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 roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	-		-				-	-								
Kinis or storini water or alnage 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 waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-				-	-								
Number of nouserolds living in mornial areas with solid waste removal service	-															
Flectricity																
Number of additional households living in formal areas provided with electricity connections	-															
Number of additional high mast lights installed	-		-				-									
Number of additional households provided with access to Free Basic Electricity		-					-	-								
Number of additional street lights installed	-		-				-				-					
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-		-			-	-					-			
Number of sports fields and stadia to be developed / upgraded	-		-	-			-			-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-			-			-	-		-	-		
Number of clinics to be developed / upgraded	-	-					-	-			-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community quimming peaks 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	-	-					-				1		-			
Number of cemetries to be developed / upgraded	-	-					-				1		-			
Number of abbattoirs to be developed / upgraded	-	-					-						-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1					
wantoer or me anexy and emergency radiates 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																
									-							

NW373 - Rustenburg

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

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter			Summary of S		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned	Actual	Planned	Actual	Planned output	Actual	Planned output	Actual output	Planned	Actual output for	output for 2018/19			
	,	SDBIP	as per SDBIP		as per 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]	-	
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-	-								
Number of hectares of land procured and suitable for Brownfield development	-				-		-				-		-			
Number of hectares of land proclaimed (township establishment completed)	-										-					
Number of dwelling units developed per hectare	-															
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-						-			1.1			-			
Number of households living in informal settlements targeted for upgrading							1									
Number of informal settlements targeted for upgrading with upgrading plans				- C.						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	-			-	-											
bads 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 roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones							-									
was 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 radio	- 21			-	-								-	-		
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																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed				- C.						1.1						
Number of additional households provided with access to Free Basic Electricity	-				-		-				-		-			
Number of additional street lights installed	-		-	-	-	-	-	-	-		-		-			
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded	-				-		-				-		-			
Number of clinics to be developed / upgraded	-	-		-	-		-	-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	1	-	-	-		1	-		-	-		
Number of community swimming pools to be developed / upgraded	-						-	-								
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded				-	1	-	-	-	-				-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	1	-	-	-	1	-	-	-				-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	1	-	-	1	-	-			-	-		
manicipal programmes																

NW403 - City Of Matlosana

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

	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

														1		
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]	Descat	[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		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	-		-	-			-	-	-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-							-		-						
Number of households living in informal backyard rental agreement	-															
Number of sites serviced	-							-		-						
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries																
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																
iccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-			-			-	-					-	-		
Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections	-							-								
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-			-	-	-	-						
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections	-		-				-		-							
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-						-							
Number of waste minimisation projects initiated/ upgraded			-				-				-					
Number of households living in informal areas with solid waste removal service			-				-									
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-			-	-		-	-					
Number of additional high mast lights installed	-		-				-		-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-			-	-	-				-	-		
Number of additional street lights installed	-		-				-		-		-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-			-			-	-			-		-	-		
Number of sports fields and stadia to be developed / upgraded		1.1	-	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	-		-				-	-	-							
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-															
Number of community swimming pools to be developed / upgraded	-						-									
Number of libraries to be developed / upgradeddeveloped				-			-		-		-					
Number of museums / theatres and art galleries to be developed / upgraded				-			-		-		-					
Number of cemetries to be developed / upgraded	-						-									
Number of abbattoirs to be developed / upgraded	-						-									
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	· ·	-	-	-	-		-	-	-	-				•		
municipal programmes																
	1						I				1					I

NW405 - Tlokwe-Ventersdorp

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 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]	14+6+8+101	Danaut	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	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				1			-				-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement				1			-				-			-		
Number of sites serviced	-			1.1		1.1	-		-							
Number of Title deeds transferred to eligible beneficiaries	-	-		-		-		-						•		
Roads 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																
was of storm water drainings instance in addition to carrent 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 Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-				-			
Number of new busy taxi stops to be constructed	-	-	-				-		-					-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-		-		-	-	-		-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional 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				1			-									
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-		-			-	-	-	-							
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-							-		-			-	-		
Number of pre-schools / early childhood development centres to be developed / opgraded developed	-										-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-					-		
Number of libraries to be developed / upgradeddeveloped		-		-			-		-							
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-					-		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-	-				-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-			-			-		
							_									
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-				-	-		
municipal programmes																
	I						I				I					L]

WC023 - Drakenstein

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

	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	4500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	100	
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 in formal areas with kerb-side reliuse removal services (once a week)	36714	
Number of households living in informal areas with access to refuse removal	5183	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Banaut	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14]	
RTERLY OUTPUTS ial 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	-		1.1	1.1				1.1	1.1		-					
Number of hectares of land proclaimed (township establishment completed)											1					
Number of dwelling units developed per hectare	1	²	41	41			1				41	41		(41)		
Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading	42			-	-		-	-		-	-	-				
Number of households living in informal settlements targeted for upgrading	-	814		-		-	-	-		-	-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-	10	-				-				-	-				
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 informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-						-									
Number of sites serviced	1	300					1									
Number of Title deeds transferred to eligible beneficiaries		200	1.1								-	-				
ds and storm water:																
KMs of new paved roads to be built	25	2								-	-	-				
KMs of new gravelled roads to be built	- 80	1 C .						1.1	1.1		-					
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	80	5			-	-	-	-		-						
KWs or storm water drainage installed in addition to current ones	-				-		-									
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed							1				1					
Number of new bus/taxi stops to be constructed	_															
ess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-		-									
Number of additional households to be provided with water connections	-	276	69	72	-	-	-	-	-		69	72		(72)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			- E	-	-		-			Invalid Input	Invalid Input		Invalid Input		
Number of additional households to be provided with sewer connections		292	52	52							52	52		(52)		
Number of additional noise foras to be provided with sever connections			54											(32)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			213						-	-	213		(213)		
Number of waste minimisation projects initiated/ upgraded	-	18	5	9						-	5	9 5 183		(9)		
Number of households living in informal areas with solid waste removal service	-			5 183	-		-	-			-	5 183		(5 183)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	726	181	106	-					-	181	106		(106)		
Number of additional high mast lights installed	-				-		-	-		-	-	-				
Number of additional households provided with access to Free Basic Electricity	3 220		116	116						-	116	116		(116)		
Number of additional street lights installed	-	12	7	7	-	-	-				7	7		(7)		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	4	4														
Number of sports fields and stadia to be developed / upgraded	5	5	3	1	1		-	-			3	1		(1)		
Number of parks / leisure facilities to be developed / upgraded	50	50	10	19	-		-	-		-	10	19		(19)		
Number of clinics to be developed / upgraded	-									-	-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	3	3								-	-	-				
Number of community swimming pools to be developed / upgraded			2								2					
Number of libraries to be developed / upgradeddeveloped	12	1	-				1									
Number of museums / theatres and art galleries to be developed / upgraded						-	-		-					-	1	
Number of cemetries to be developed / upgraded	-					-	-		-					-	1	
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-		-				-			
	-					-	-		-	-	•			•	1	
Number of markets to be developed / upgraded						-		-					-		1	1
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-															
Number of fire safety and emergency facilities to be developed / upgraded																
		2 000	500	558					-	-	500	558	-	(558)		

WC024 - Stellenbosch

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	120	
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	23132	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	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 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]	Banad	[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		120														
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	-	26	26				-		-		26		-	-		
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000			-		-		-	6 000	-	(6 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000			-				-	6 000	-	(6 000)		
Number of informal settlements upgraded (services provided): In Situ	-		-	550			-				-	550	-	(550)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		1.1	-	-						-	-		
Number of households living in informal backyard rental agreement	-		-		1.1	-	-				-		-	-		
Number of sites serviced	-	588					-			-		256	-	-		
Number of Title deeds transferred to eligible beneficiaries	-			256	-		-	-		-		256	-	(256)		
Roads and storm water:																
KMs of new paved roads to be built				345								345		(345)		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built				345								20		(345)		
KMs of roads resurfaced/rehabilitated/resealed							_							(0)		
KMs of storm water drainage installed in addition to current ones				0								0		(0)		
				-										(-)		
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		1														
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20		56			-			-	-	56	-	(56)		
Number of additional households to be provided with water connections		20	20	6							20	6		(6)		
		-		-										(-)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20		1.1	-	-				20		-	-		
Number of additional households to be provided with sewer connections																
Number of additional notational to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-												-			
Number of waste minimisation projects initiated/ upgraded	-	12	3	4			-				3	4	-	(4)		
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														(2)		
Number of additional high mast lights installed			-	2		-	-					L Í		(2)		
Number of additional households provided with access to Free Basic Electricity				37								37		(37)		
Number of additional street lights installed				26								26		(26)		
Nonder of Buddenin Street lights instance				20										(10)		
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	-	12	3	3			-		-		3	3	-	(3)		
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 illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of intruseons / treaties and art galleries to be developed / upgraded														1 1		
Number of abbattoirs to be developed / upgraded					-								_			
Number of markets to be developed / upgraded		7			-			-					-	.		
Number of fire safety and emergency facilities to be developed / upgraded					-			-	-				-			
											1					
Local Economic Development and Job Creation:												25				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	106		25	-	-	-	-	-	-		25	-	(25)		
municipal programmes																
			1									1				

WC044 - George

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

	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	15532	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	34402	Households
Number of households living in informal areas receiving water services	15532	Households
Number of households in formal areas receiving sewerage services	39124	Households
Number of households living in informal areas receiving sewerage services	15213	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37900	
Number of households living in informal areas with access to refuse removal	15298	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for							4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19		Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	per the SDBIP	as per SDBIP	output	as per SDBIP		2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
													Banast			
	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	1	1	3	4		6	,	•	,	10		12	15	14		
COARTERCE OUTPOTS	-															
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 notaenolas ining in mornial backyard remaining remaining																
Number of sites serviced	-		-	-	-		-	-	-	-		· ·	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		· ·	-	-		
Roads and storm water:	1	1					1									
															1	
KMs of new paved roads to be built	-			1	-	-	-	-	-			Invalid Input	-	Invalid Input		
KMs of new gravelled roads to be built				-			-		-	-		Invalid Input	-	Invalid Input		
KMs of roads resurfaced/rehabilitated/resealed				7			-		-	-		7	-	(7)		
KMs of storm water drainage installed in addition to current ones	-			-	-	-	-	-	-		-	Invalid Input	-	Invalid Input		
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												Invalid Input		Invalid Input	1	
radius														invalia inpac		
Number of additional households to be provided with water connections	-			124	-		-		-		-	124	-	(124)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers												Invalid Input		Invalid Input	1	
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers				-			-		-	-		Invalid Input	-	Invalid Input		
Number of additional households to be provided with sewer connections				3			-					3		(3)	1	
											1					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-			-	-	-		-	Invalid Input	-	Invalid Input		
Number of waste minimisation projects initiated/ upgraded	-			-	-		-	-	-		-	Invalid Input	-	Invalid Input		
Number of households living in informal areas with solid waste removal service	-			-	-		-	-	-		-	Invalid Input	-	Invalid Input		
	1	1					1									
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-	-	-	-		· ·	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-		· ·	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-		-	-	-	-				-		
Number of additional street lights installed	-				-	-	-	-	-	-		· ·		-		
Carlo Deservedo Amerillas	1	1					1									
Socio-Economic Amenities	2															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	2			4	-		-	-		-		1	-	(4)		
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																
times a pro service of carry conversion of accession of a conversion of a periode a 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									
Local Economic Development and Job Creation:											Invalid Input	Invalid Input		In a Police of	1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		500					-	-				mana mpat	-	Invalid Input		
												1			1	
		-			-		1	1	-		-	1				