Summary - Eastern Cape

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	i
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	73635	Sites
Number of households living in informal settlements	15713	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	9373.2872	i
Number of households in formal areas with access to basic electricity	389663	Household
Number of households living in informal areas with access to basic electricity	321617	Household
Number of households in formal areas receiving water services	741327	Household
Number of households living in informal areas receiving water services	368665	Household
Number of households in formal areas receiving sewerage services	707745	Household
Number of households living in informal areas receiving sewerage services	331262	Household
No. 10 10 10 10 10 10 10 10 10 10 10 10 10		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	364851	1
Number of households living in informal areas with access to refuse removal	324707	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19

JARTERLY 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
rogamine, susprogramme, renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation.	neason(s) for variation	nemedia detion
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP		as per									
	1												Annual	1 1		
	+										[3+5+7+9]	[4+6+8+10]	Danast	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	80	600	100	218	150	66	-	-	-	-	250	284	-	(284)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	164	-	-		-		-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	40 481	237		-	_	-	114	-	123	-	237	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1	_			_	_	_				-	-		-		
Number of informal settlements upgraded (services provided): In Situ			_								- 1	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_				_		_				- 1	-		-		
Number of households living in informal backyard rental agreement											- 1			-		
Number of sites serviced	30 777	2 500	400	363	400	270					800	633		(633)		
Number of Title deeds transferred to eligible beneficiaries	1 827	3 577	565	1 158			165		166		1 511	1 938		(1 938)		
ds and storm water:	102,	33.7	303	1130	013	700	103		100		_			(1 330)		
											_					
KMs of new paved roads to be built	87		-	1	1	2	1	-	-	-	2	2	-	(2)		
KMs of new gravelled roads to be built	10		-	12	-		-	-	-	-	-	12		(12)		
KMs of roads resurfaced/rehabilitated/resealed	5	2 812	700	755	702	467	3	-	-	-	1 405	1 222	-	(1 222)		
KMs of storm water drainage installed in addition to current ones	1	-	-	-	-		•	-	-		-		-	-		
insport:																
KMs of new pedestrian walkways to be constructed	25						-	-			-					
Number of new bus terminals or taxi ranks to be constructed	10										_			_		
Number of new bus/taxi stops to be constructed	5										_	_				
	3						-									
tess to Services:																
Vater Number of additional water service points to be installed for informal settlement dwellers within a 200m	27 577	352	-	_	50	272	50	105	52	45	152	422		(422)		
radius	2/5//	352			50	2/2	50	105	52	45	152	422		(422)		
Number of additional households to be provided with water connections	68 436	17 508	1 484	3 868	4 169		4 283	9 980	4 294	2 300	14 230	16 148		(16 148)		
	22 450	2. 300		2 300	. 103			2 300						(22 2 70)		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	11 451	2 032	-	-	10		10	40	12	24	32	64	-	(64)		
Number of additional households to be provided with sewer connections	76 628	10 647	1 000	7 292	882	-	882	1 500	884	950	3 648	9 742	-	(9 742)		
Ilid Waste Management	227	7.004	7.407	7 (07	7.470		4		100		15 136	7 427		(7.427)		
Number of additional households provided with access to weekly refuse removal	237	7 664	7 427	7 427	7 472	-	114		123	-	13 130	7427	-	(7 427)		
Number of waste minimisation projects initiated/ upgraded		3	-		-	-		-		-	8 335		-	-		
Number of households living in informal areas with solid waste removal service	7 939	8 335	-	-	-	-	4 000	-	4 335		8 335		-	-		
ectricity	1															
Number of additional households living in formal areas provided with electricity connections	34 937	3 990	205	358	445	269	114		123		887	627		(627)		
Number of additional high mast lights installed	28	3 330	203	330	-143	209	114		123		307			(627)		
Number of additional households provided with access to Free Basic Electricity	6 200	10 651	4 451	8 651	4 451	1 700					8 902	10 351		(10 351)		

Summary - Eastern Cape

Summary - Eastern Cape															
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	49	13	1	3	-	1	1	-	-	-	2	4	-	(4)	
Number of sports fields and stadia to be developed / upgraded	8	9	1	1	-	-	1	-	-	-	2	1	-	(1)	
Number of parks / leisure facilities to be developed / upgraded	13	2	1	1	-	-	1	-	-	-	2	1	-	(1)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	5	-		-	-	-	-	-	-	-	-		-	
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	12	4	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abbattoirs to be developed / upgraded	-	2	-		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	7 487	12 679	1 786	2 499	2 606	503	100	-	125	-	4 617	3 002		(3 002)	
other municipal programmes															

BUF - Buffalo City

	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		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services	128260	Househol
Number of households living in informal areas receiving water services	43928	Househol
Number of households in formal areas receiving sewerage services	154125	Househol
Number of households living in informal areas receiving sewerage services	4590	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

BUF - Buffalo City

JARTERLY 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
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS Itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_	_				
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	154										-	-		-		
Number of households living in informal settlements targeted for upgrading	40 365	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-			-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	866	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	•		-	-	-	-	-	-		-		
ds and storm water:																
KMs of new paved roads to be built	-	-	-	-		-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-			-	-	-	-	- 1		-	-		
KMs of included resurtaced/renabilitated/resealed KMs of istorm water drainage installed in addition to current ones											-			-		
isport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-				-		
ess to Services: later																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	•	-	-	-	-	-	-	-		-		
werage	405															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	495				-	-	-		-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	536	-	-	-	-	-	-	-	-	-	-		-	-		
olid 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		-	-	-	-	-	-	-	-	-	-			-		
ectricity																
Number of additional households living in formal areas provided with electricity connections	400		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	25	-	-	-		-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	100										-			-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	5										-			-		
Number of parks / leisure facilities to be developed / upgraded	11		-	-			-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-				
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation:								B B B B B B B B B B								
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

NMA - Nelson Mandela Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	975	Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	316252	Household
Number of households living in informal areas with access to basic electricity	316252	Household
Number of households in formal areas receiving water services	316252	Household
Number of households living in informal areas receiving water services	316252	Household
Number of households in formal areas receiving sewerage services	316252	Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	316252	Household
Number of households living in informal areas with access to refuse removal	316252	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	600	100	218	150	66		-	-	-	250	284		(284)	NO target has been set for this KFT in the	No target has been set for this KFT in
Number of hectares of land procured and suitable for Brownfield development	-	_	_		-		_	_	_		-		-		Notal get has been set for this Ker in the	No larger has been serror uns Kernin
Number of hectares of land proclaimed (township establishment completed)	-	_	_		_	_	_	_	_		-	-	-	-	NVRAGENSER or uns Kermine	tho MMBMastell Serrupins Kernin
Number of dwelling units developed per hectare	-		_		-		-		-		- 1		-	-	NVRAGEN18410eENSER oor unis Kerrini une	tho MIGEMAS 1860 SERRIPUIIIS KELIII
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-		-	-	-	-	NVRAGEN18410eENSER oor unis Kerrini une	tho MMBMaS1840 SERUPuns Kerm
Number of informal settlements targeted for upgrading	-	-	_	-	-	-	-		-		-	-	-	-	NVRMG2018510CERSER for this for the time	tho MIMBM AS 1860 SERRIPUIS IN THE
Number of households living in informal settlements targeted for upgrading	-	_	_		_	_	_	_	_		-		-	-	NVRMG2018510cERSER for this for the time	tho MMRMastean serrorum na na ma
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-		- 1	-	-	-	NVRMG2018510CERSER for this for the time	tho MIMBM AS 1860 SERRIPUIS IN THE
Number of informal settlements upgraded (services provided): In Situ	-	_	_		_	_	_		-		- 1	-	-	-	NVRMG2018/10/EDSET for this for this time	tho MMRMastean serrorum na na ma
Number of informal settlements targeted for formalisation (services provided): Relocated	-	_	_		_	_	_		_		-		-	-	NVRMG2018/10/EDSET for this for this time	tho MMBMastedn serring in it in
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-		- 1	-	-	-	NVRMCCA840CDSR tor uns terrinule	the MINEN 2019/10 SERRUPURS INT THE
Number of sites serviced	-	2 500	400	363	400	270	-	-	-	-	800	633	-	(633)	No target has been set for this KPI in the NMBM 2018/19 SDBIP	
Number of Title deeds transferred to eligible beneficiaries	-	1 750	400	497	450	355	-	-	-		850	852	-	(852)		No target has been set for this IXT I III
Roads and storm water:			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								1					
KMs of new paved roads to be built	-	_			-	_	-	-	-		-		-	_	NO target has been set for this KFT in the	
KMs of new gravelled roads to be built	_	_	_		_	_	_		_		- 1			_	NVRMG@C18510e@FTSECtion units KET in une	
KMs of roads resurfaced/rehabilitated/resealed	_	_	_		_		_		_		-			_	NVRAGENTAL UNITED TO THE REPORT OF THE REPOR	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	NVRMG2018510ERSER TOT THIS KET ITT THE	the NMBM 2019/10 CDRID
Transport:			100								1					
KMs of new pedestrian walkways to be constructed								_			- 1					NO target has been set for this KFT in
Number of new bus terminals or taxi ranks to be constructed											-				NVRMG2018/10eEDSECTOL UIIS KELITURE	tho MIGENIAS 1840 SERRIPHINS KET III
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-		- 1	-	-	-	NVBMG2018510cEDSET OF THE HER	the MMRM 2019/10 SPRIP
Access to Services: Water			1													
Number of additional water service points to be installed for informal settlement dwellers within a 200m		_				_		_		_	-				No target has been set for this KPI in the	No target has been set for this KPI in
radius					_		_		-				_	_		the NMBM 2018/19 SDBIP
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NO target has been set for this Ki T in the	No target has been set for this KI I III
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	- 1		-	-	No target has been set for this KPI in the	No target has been set for this KPI in
(4)															NMBM 2018/19 SDBIP	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	NO target has been set for this KPI III the	the NIMPM 2019/10 CDDID
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-		-	-	-	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-		- 1	-	-	-	No target has been set for this KPI in the NMBM 2018/19 SDBIP	No target has been set for this KPI in the NMBM 2018/19 SDBIP

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
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	•	-		-	-	-	-	- No target has been set for this KPI in the No target has been set for this KPI in the NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP
Electricity														
Number of additional households living in formal areas provided with electricity connections		1 470	205	198	445	109	-	-	-	-	650	307	-	(307) No target has been set for this KPI in the No target has been set for this KPI in NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	No target has been set for this KPI in the NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	- 1	-	-	 No target has been set for this KPI in the No target has been set for this KPI in
Number of additional street lights installed	33	120	30	80	30	41	-	-	-	-	60	121	-	NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP (121) No target has been set for this KPI in the NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP NMBM 2018/19 SDBIP
Socio-Economic Amenities														
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-		-	Ī	-	- :	-	Ė			- -	-		No target has been set for this KPI in the No target has been set for this KPI in No target has been set for this KPI in the No target has been set for this KPI in
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-		-	-	-	-	NMBM 2018/19 SDBIP No target has been set for this KPI in the No target has been set for this KPI in the
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	NMBM 2018/19 SDBIP No target has been set for this KPI in the No target has been set for this KPI in the
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-	-	-	-	NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP No target has been set for this KPI in the No target has been set for this KPI in
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-	-	-	NMBM 2018/19 SDBIP The NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-		NMBM 2018/19 SDBIP The NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP
Number of cemetries to be developed / upgraded	-				-	-	-			-	-	-		NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP No target has been set for this KPI in the No target has been set for this KPI in
Number of abbattoirs to be developed / upgraded	-	2	-		1	-	-		-	-	1	-		NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP No target has been set for this KPI in the No target has been set for this KPI in
Number of markets to be developed / upgraded	_		-		-		-		-		- 1	-		NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP No target has been set for this KPI in the No target has been set for this KPI in
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP No target has been set for this KPI in the NMBM 2018/19 SDBIP NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP The NMBM 2018/19 SDBIP
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	6 898	9 660	1 131	1 930	1 756	168	-	-	-	-	2 887	2 098		(2 098) No target has been set for this KPI in the No target has been set for this KPI in the NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP

EC101 - Dr Beyers Naude

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

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
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_							_						_		
Number of hectares of land procured and suitable for Brownfield development	_	_			_				_		-		_	-		
Number of hectares of land proclaimed (township establishment completed)	_	_			_			_	_	_	-	-	_	-		
Number of dwelling units developed per hectare	_	_			_				_		-		_	-		
Per centage density reduction in total informal settlements		_			_			_	_		-	-	_	-		
Number of informal settlements targeted for upgrading	_		_								-			-		
Number of households living in informal settlements targeted for upgrading	_										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	_		_								-			-		
Number of informal settlements upgraded (services provided): In Situ	_		_								-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_			_			_	_		-	-	_	-		
Number of households living in informal backyard rental agreement	_	_			_	_		_	_		-	-	_	-		
Number of sites serviced	_	_			_	_			_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	_	_	_	_	_	_		_	_	_	-	-	_	-		
ds and storm water:																
KMs of new paved roads to be built								_		_						
KMs of new gravelled roads to be built											_	_				
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-			-		_	_	-	-		
KMs of storm water drainage installed in addition to current ones		-	-		-				-	-	_	_	-			
NVIS OF SCOTTE WATER GRAINING INSTANCED IN AGGING TO CONTENT OTIES	-						-	-	-	-				-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-		-	-			-		-	-		
Number of additional households to be provided with sewer connections	_													_		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	_	-		-	_						-		-	-		

Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-	1	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-			-		100	- 1		-	-		
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	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	_										-	-				
Number of 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	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-		-	-	-	-		
Lord Francis Books and add the Grant and																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-			-	-	-	-	-		
other municipal programmes																

EC102 - Blue Crane Route

	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

EC102 - Blue Crane Route

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	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 Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	- Name and	[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											-					
												6 6 6 6 6 6 6 7				
Roads and storm water:												6 6 6 6 6 6 6 7				
KMs of new paved roads to be built KMs of new gravelled roads to be built											-	-				
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-				
Number of new bus terminals or taxi ranks to be constructed					-						-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius		-			-	-	-	-		-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
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	-	-		-	-	-	-	-	-	-	-	-	-	-		
Forti Francis Anna Million								b 0 0 0 0 0 0 0 0								
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 clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes												1				
	_1	l	1		1		1		1		1		l			1

EC104 - Makana

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

EC104 - Makana

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedi	al action
											[3+5+7+9]	[4+6+8+10]	D	[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				1							-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-		-		-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones												-		-		
KNS OF Storm water drainage instance 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 Number of new bus/taxi stops to be constructed								-			-	-		-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	•	-	-	-	-	•	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	•	-	-	-	-	•	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service				1							-	-		-		
Electricity Number of additional households living in formal areas provided with electricity connections			_	-				-	_	_	_	-	_	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
realises 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 parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed										-		-		-		
												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped												-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-		-	-	-		-	-	-		-	-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded				- 1						-	-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															,	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

EC105 - Ndlambe

	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

EC105 - Ndlambe

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	(4.5.0.40)	P	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	_										-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-			-	-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-					
														-		
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed												_				
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-	_			_				_		-	-	-			
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-		-	-	-	-	-	-	-	-	-	-			
radius																
Number of additional households to be provided with water connections	-	-		-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections									_		-					
Hamber of additional households to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of nouseholds living in informal areas with solid waste removal service				-	-			-					-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-							-			-	-	-	-		
Number of additional street lights installed	-							-			-	-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-	-		-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-							-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												-		-		
Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works, Programme guidelines and											_	_		_		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-		-		

EC106 - Sundays River Valley

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

EC106 - Sundays River Valley

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

EC108 - Kouga

	Current	1
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	29 911	Sites
Number of households living in informal settlements	13 000	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	65	1
Number of households in formal areas with access to basic electricity	29 911	Household
Number of households living in informal areas with access to basic electricity	5 345	Household
Number of households in formal areas receiving water services	29 911	Household
Number of households living in informal areas receiving water services	7 939	Household
Number of households in formal areas receiving sewerage services	29 911	Household
Number of households living in informal areas receiving sewerage services	7 939	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	29 911	1
Number of households living in informal areas with access to refuse removal	7 939	Household

EC108 - Kouga

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	Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
RTERLY OUTPUTS ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	80	-		_	-	-	-	-	-	-	_					
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	10						-				-			-		
Number of households living in informal settlements targeted for upgrading	116	237	-	-	-	-	114	-	123	-	237	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	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	29 911		-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	1 827	1 827	165	661	165	425	165	-	166	-	661	1 086		(1 086)		
ds and storm water:																
KMs of new paved roads to be built	87		-		1	1	1	-	-	-	2	1	-	(1)		
KMs of new gravelled roads to be built	10 5				-	٠,	-	-	-	-	- 5		-	- (2)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	1	5			- 2	- 2	- 3				-	-		(2)		
NAME OF STORM WATER AND ADDRESS OF STORM OF STOR	-															
isport:																
KMs of new pedestrian walkways to be constructed	25			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	10			-	-	-	-	-	-	-	-		-	-		
	3				-		-	-	-					-		
ess to Services: ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	10				-	-	-	-	-	-	-	-		-		
radius Number of additional households to be provided with water connections	237						114		123		237					
	237				-	-	114	-	123	-	237	-	•	-		
werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_				_	_	_				
Number of additional households to be provided with sewer connections	(237)				-	-	-	-	-	-	-	-		-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	237	237			-	-	114	-	123	-	237	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	7 939	8 335					4 000		4 335		8 335			-		
Number of Households living in informal areas with solid waste removal service	7 555	0 333			-		4 000	-	4 333				-			
<u>ectricity</u>																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	237	237			-	-	114	-	123	-	237	-	-			
Number of additional households provided with access to Free Basic Electricity	-										-	-				
Number of additional street lights installed	-				-	-		-	-	-	-	-	-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	2	2	1	1	-	-	1	-	-	-	2	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	2	2	1	1	-	-	1	-	-	-	2	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	2	2	1	1	-	-	1	-		-	2	1	-	(1)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-									-				-		
Number of illustrates to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-				
Number of cemetries to be developed / upgraded	12				-	-	-	-	-	-	-	-	-	-		
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												-				
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	500	500	25	301	250		100		125		500	301		(301)		
indiffuence of additional jobs to be created using the expanded Public Works, Programme guidelines and	500	500	25	301	250		100		125		300	301	-	(301)		

EC109 - Kou-Kamma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	11098	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development		Household hectares
Number of households in formal areas with access to basic electricity	9608	Household
Number of households living in informal areas with access to basic electricity	20	Household
Number of households in formal areas receiving water services		Household Household
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services	-	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	11261	Household
Number of households living in informal areas with access to refuse removal	516	Household

EC109 - Kou-Kamma

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter					Summary of			Variation	Reason(s) for variation Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual								
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	-
UARTERLY OUTPUTS															
atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														-	
Number of dwelling units developed per hectare											-	-			
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-		-	-	-	-		-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ															
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-	-	-		_		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-			-				-		-	-	-	-	-	
ads and storm water:															
KMs of new paved roads to be built	- 1	2	-	-	-	1	-	-	-	-	-	1	-	(1)) procurement of contractor in progress.
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-			-	-			-		-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-			-				-		-	-	-	-	-	
nsport:															
KMs of new pedestrian walkways to be constructed	-			-				-	-	-	-				
Number of new bus terminals or taxi ranks to be constructed	-										-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-		-	-	
cess to Services:															
<u>'ater</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -		-	-	-	-		-	-	-	-	-	-	-	
radius Number of additional households to be provided with water connections											-	_			
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_		_							_	_				
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-	
olid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded	-	3	-	-	-	-	-	-	-	-	-		-	-	No Service provider procured.
															Tender process started, but due to lack of
															response from service providers the tender will be re-advertised by the end of February
															2019.
															Re-advertisement of tender.
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-	
lactricity.															
ectricity 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	-		-	-	-	-	-	-	-	-	-	-	-	-	
ocio-Economic Amenities															
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-		-	-	Application to relocate Stormriver MPCC Source funds
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	-		-	-	-	-		-	-	-		-	-	-	

EC109 - Kou-Kamma	5														
Number of cemetries to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-		-	-	- Application to relocate Stormriver MPCC
															funds to Louterwater MPCC. Upgrading of
															Stormsriver Community Hall and
															Woodlands Community Hall - Contractor
															not appointed due to lack of confirmation
															of budget. Project will commence once in
															house budget in available. Alternatively
															source funds to commence with the
															projects. Source funds
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	-	40	40	40	-	-	-	-		-	40)	10	-	(40)
other municipal programmes															

DC10 - Sarah Baartman

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

DC10 - Sarah Baartman

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

EC121 - Mbhashe

	Current status	
	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

EC121 - Mbhashe

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	(4.5.0.40)	P	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-		-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	_										-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-			-	-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-					
														-		
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ransport:																
KMs of new pedestrian walkways to be constructed												_				
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-										-	-				
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-		-	-	-		-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	_			-				-		-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-		-	-			-	-		-		-	-		
Number of households living in informal areas with solid waste removal service											-					
Electricity											1					
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 nouseholds provided with access to Free Basic Electricity Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded											-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-			-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded											_	-				
Number of cemetries to be developed / upgraded	_										-	-	-			
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
		l					1		1		1					

EC122 - Mnquma

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

EC122 - Mnquma

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

EC123 - Great Kei

	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

EC123 - Great Kei

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

EC124 - Amahlathi

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

EC124 - Amahlathi

Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter				4th Quarter		Summary of	Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2018/19 as per											
			,									,	Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS			-										-			
al Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading					-		-				-			-		
Number of households living in informal settlements targeted for upgrading			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	•	-		-	-	-		-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-					
Number of sites serviced	-		-		-		-		-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-	-	-		-	-		
Is 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	-		-	-	-		-			-	-		-	-		
sport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-		-	-		
ess to Services:																
ater 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	-		-	-	-	-	-	-	-	-	-	-	-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Minister of additional beautiful as to a social decision of the second o																
Number of additional households to be provided with sewer connections			-	-	-	-	-	-	-	-	-		-	-		
lid 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	-		-	-	-	-	-	-	-	-	-		-	-		
ectricity																
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	-		-	-	-	-	-	-	-	-	-		-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-		-		-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-	1		-		
Number of centeries 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	-	-	-	-	-	-	-	-		-	-	-	-	-		
tal Economic Davelonment and Joh Creation																
cal Economic Development and Job Creation:			_	_	_		-	-	-	_	-					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																

EC126 - Ngqushwa

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

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	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remed	al action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	-	_								-						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-		-	-	-		-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements											_					
Number of informal settlements targeted for upgrading	_	_	_		_	_	_		_		-	-		_		
Number of households living in informal settlements targeted for upgrading	_	_	_		_		_		_		-			_		
Number of informal settlements targeted for upgrading with upgrading plans	_			-							-	-				
Number of informal settlements upgraded (services provided): In Situ	-			-							-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-								-		-	-		-		
Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of sites serviced	-	-		-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	_	-	-		-	_	-		-	-	-			_		
KMs of new gravelled roads to be built	_	_	_		_	_	_		_	_	-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	_	_	-		_		-		-		-	-		-		
KMs of storm water drainage installed in addition to current ones	-										-	-				
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-		-	-	-	-		-		-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-	-	-		-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-		-	-	-	-	-	-		
Access to Services:								5 5 6 7 8 8 8 8								
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-	-		-	-	-	-	-	-		-	1		-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-			-	-		-	-	-				
Number of waste minimisation projects initiated/ upgraded	-	-							-		-	-		-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	320	320		160		160		-	-	-	-	320	-	(320)		
Number of additional high mast lights installed	-	-	-	-	-		-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	6 200	6 200		4 200		1 700	-	-	-	-	-	5 900	-	(5 900)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	1	-	-		

					1		1						1			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	3		2		1	-	-	-	-	-	3		-	(3)	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	- 1	-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
ocal Economic Development and Job Creation:															4	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	89	89	-	49	-	40	-	-	-	-	- 1	89		-	(89)	
other municipal programmes																
		l			1		1									

EC129 - Raymond Mhlaba

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

EC129 - Raymond Mhlaba QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19			1	,	1				,		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	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
	1	_		4			7				[3+5+7+9]	[4+6+8+10]	N	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	_	
Spatial Development and the Built Environment:															4	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		-		-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		-		-	-		-	-	-				-			
Number of informal settlements targeted for upgrading											_					
Number of households living in informal settlements targeted for upgrading	-				-							-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-	-	-	-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-	-	-	-		-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-		-	-		-	-		-	-	-	-	-		
Number of sites serviced	-	-		-	-		-	-			-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-							-			-			-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-		-	-		-	-		-			-	-		
Number of new bus/taxi stops to be constructed											_					
											_					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m											_					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-		-	-	-	-	-		
Number of additional households to be provided with sewer connections											_			_		
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-		-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-		-	-	-	-	-		
Number of clinics to be developed / upgraded	-			-	-			-		-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	1		-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-										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																
	_1	1	1	1	1		1	1	1	1	1	1	1	1		

DC12 - Amathole

	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	226984	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	177202	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

DC12 - Amathole

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter						Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned	Actual	Planned	Actual output	Planned	Actual output	Planned	Actual output for	output for 2018/19			
	2010/13	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP		as per SDBIP		as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
natial 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	-		-	-	-	-	-	-	-	-	-	-	-	-		
pads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-							-		-		-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-				
ransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
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 200n	n -				-		-	-	-	-	-	-	-	-		
radius											1 484	3 868				
Number of additional households to be provided with water connections	14 122	4 999	1 484	3 868	-	-	-	-	-	-	1 484	3 868	-	(3 868)		
Sewerage () I in the second of the second o																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	60 104	8 000	1 000	7 292	-	-	-	-	-	-	1 000	7 292	-	(7 292)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-		-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	•	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												-		-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-		-		
Number of parks / leisure facilities to be developed / upgraded							-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-		-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												-		-		
Number of debattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-				
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
					1		1		1		•		1	1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-	-		

EC131 - Inxuba Yethemba

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

EC131 - Inxuba Yethemba

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Parant	[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	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement							1				-	-		-		
Number of sites serviced	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-	-		-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-		-	-	-	-	-	-	-		
Tourse																
Transport: KMs of new pedestrian walkways to be constructed				_				_		_	-	_				
Number of new bus terminals or taxi ranks to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed		-				-					-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-			-			1			-	-		-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded				1							-	-		-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-		-		-		-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-		-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				- 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
and the property of the proper																

EC135 - Intsika Yethu

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

EC135 - Intsika Yethu

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		_	-	_	-			_	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	•	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements												-				
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ												-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-	-		-		
Number of Title deeds transferred to eligible beneficiaries										-	-	-	-			
Roads and storm water:																
KMs of new paved roads to be built	_	_		_						-		-		_		
KMs of new gravelled roads to be built		-		-	-		-	-		-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	•	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections											_	-		_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-	-		-	-		-	-	-	-			
Number of additional households to be provided with sewer connections											_	_		_		
Number of additional nodserious to be provided with sewer 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					
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				- 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 abbattors to be developed / upgraded Number of markets to be developed / upgraded				- 1							-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
		1	1	1	1				1	t .	L	1				

EC136 - Emalahleni (Ec)

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

EC136 - Emalahleni (Ec)

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4:5:0:40]	Parad	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-			-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-			-	-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-	-	-				-	-		
														-		
oads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-		-	-		-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed											-					
Access to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-		-	-	-	_	_	-	-					
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional households to be provided with sewer connections				-	-			-		-						
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	1	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-		-	_			-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-							-		-	- 1	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											- 1			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-													-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-		-	-	-		-	-	-	-		

EC137 - Engcobo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

EC137 - Engcobo

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

EC138 - Sakhisizwe

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

EC138 - Sakhisizwe

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

EC139 - Enoch Mgijima

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

EC139 - Enoch Mgijima

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remed	lial action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_	-			-	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements												-		-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 Sitles serviced Number of Title deeds transferred to eligible beneficiaries											-	-				
Roads and storm water:																
											l					
KMs of new paved roads to be built KMs of new gravelled roads to be built												-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	1	-			-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed	-		-	-	-	-		-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded												-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded											-	-		_		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												-		-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-			
other municipal programmes																
		L	L	1	l		L	1	1	1	1	1	L			

DC13 - Chris Hani

	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

DC13 - Chris Hani

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	Actual output	Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		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]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS	1	2	,	_ `	,	·	,	·	,	10	11	12	15	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare												-		-		
Per centage density reduction in total informal settlements						-			-		-	-	-	-		
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											-	-		-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built												-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-		-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ansport:																
KMs of new pedestrian walkways to be constructed											_	_				
Number of new bus terminals or taxi ranks to be constructed											-	-				
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-	-	-	-		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	1		-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-		-	-	-	-	-	-	-	-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections									_		-	-	_			
Solid Waste Management Number of additional households provided with access to weekly refuse removal												_		_		
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded												-				
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Plantinia.																
Electricity Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded												-		-		
Number of clinics to be developed / upgraded		-		-		-		-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į.	-		-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
			1		1				1		1		l			

EC141 - Elundini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

EC141 - Elundini

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	2rd Quarter	3rd Quarter	4th Ougston	4th Quarter	Summary of	Summary of	Actual			Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2018/19 as per Annual	Variation	Reason(s) for variation	remedial action
											[3+5+7+9]	[4+6+8+10]	D	[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 informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-				
Number of sites serviced	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		_			_	_	_	_	_	_	-	-	_	_		
KMs of new gravelled roads to be built	-	-	-	-		-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_										-	-				
Number of new bus terminals or taxi ranks to be constructed	_				-				-		-	-				
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-		-	-	-		-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n -	-	-	-	-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-		-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections											_					
Number of additional flouseficias to be provided with sewer conflections	_												-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		-	-	-	-		-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service					-						-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity	-	-	-	-			-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of 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 illuraries 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	-			-							-	-	-	-		
realistics of the 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

EC142 - Senqu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

EC142 - Senqu

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		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		ı	
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per		ı	
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	1	
UARTERLY OUTPUTS															1	
patial Development and the Built Environment:															ı	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-			-	1	
Number of dwelling units developed per hectare	-	-	-	-		-	-	-	-	-	-	-	-	-	1	
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-	-		-	1	
Number of informal settlements targeted for upgrading with upgrading plans	-				-		-		-		-		-	-	ı	
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 rites serviced											-	-			1	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
oads and storm water:																
KMs of new paved roads to be built	_										_	-	_	_		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-		-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
ransport:															1	
KMs of new pedestrian walkways to be constructed	-	-	-	-		-	-	-		-	-		-	-	1	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	ı	
ccess to Services:															ı	
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m				_			_			_	-				1	
radius															1	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	ı	
<u>Sewerage</u>															ı	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	- 1	-	-		-	-	-	-	-	-	-	-	-	1	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Solid Waste Management															ı	
Number of additional households provided with access to weekly refuse removal	-	-	-	-		-	-	-	-	-	-	-	-	-	1	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of households living in informal areas with solid waste removal service	-		-	-	-		-	-	-	-	-	-	-	-	1	
Electricity															1	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
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	-	-	-	-	-	-	-	-	-		-	-	-	-	ı	
Socio-Economic Amenities Number of community halls to be developed / upgraded	_							_			-	-	_	_		
Number of sports fields and stadia to be developed / upgraded		-	-		-			-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-		-		-		-		-	-	-	-	-		
Number of ilibraries 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														-		

EC145 - Walter Sisulu

	Current status	
	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

EC145 - Walter Sisulu

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

DC14 - Joe Gqabi

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

DC14 - Joe Gqabi

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		_	,	_	,	Ů	·		,	10			15			
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements									-		-			-		
Number of informal settlements targeted for upgrading									-		-			-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-			-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-										-					
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	- 1 220	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	2 800	700	755	700	465	-	-	-	-	1 400	1 220	-	(1 220)		
kms of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-		-	-		-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
Water	27 241	200				272						272		(272)		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	27 241	200		-	-	272	-	-	-	-	-	2/2	-	(272)		
Number of additional households to be provided with water connections	27 241	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage Commonwealth Commonwea																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	10 891	2 000	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	10 891	_			_		_		_		-		_			
Solid Waste Management Number of additional households provided with access to weekly refuse removal				_				_	_	_						
Number of waste minimisation projects initiated/ upgraded	-										-					
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections											_					
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-		-		-		-		-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-			-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-		-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded							-		-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														-		
ocal Economic Development and Job Creation:		2,000	200	470	600	295					800	474		(474)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	2 000	200	179	600	295					800	4/4		(4/4)		

EC153 - Ngquza Hills

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

EC153 - Ngquza Hills

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
													- Danast	fra		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_		_						_				
Number of hectares of land procured and suitable for Brownfield development	-										-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-										-	-		-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-		-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-		-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-				-	-						
Number of households living in informal backyard rental agreement											_	_				
Number of sites serviced	-										-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-				-		-				-	-		-		
oads and storm water:															,	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-			-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	•	-	•	-	•		-	-	-	-	-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-		-		-				-	-		-		-		
	-	-		-	-	-	-	-	-	-			-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n 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 samitation service points (tollets) 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	-	-		-	-	-		-		-	-	-	-	-		
Cosia Facusaria Amerikia																
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											-	-			,	
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 suinming pools to be dougled at 1																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-										-			-	,	
Number of ilibraries 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												-		-		

EC154 - Port St Johns

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

EC154 - Port St Johns

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

EC155 - Nyandeni

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

EC155 - Nyandeni

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDRIB	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	(4.5.0.40)	Parant	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-			-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading												_				
Number of households living in informal settlements targeted for upgrading	_										-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-			-	-		-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-			-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries											-					
														-	,	
oads and storm water:															,	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	•	-	-		-	-	-	-	-		-	-		
ransport:																
KMs of new pedestrian walkways to be constructed												_				
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-	_			-				-		-	-		-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-		-	-	-	-			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Hamber of additional households to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of nouseholds living in informal areas with solid waste removal service				-	-			-	-							
Electricity															,	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-		-					-			-	-	-	-	,	
Number of additional street lights installed	-							-			-	-		-	,	
Socio-Economic Amenities															,	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-	-	-	-	,	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-	,	
															,	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	,	
Number of libraries to be developed / upgradeddeveloped	-							-		-	-	-	-	-	,	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											-			-	,	
Number of abbattoirs to be developed / upgraded Number of 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											_	_		_	,	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-	-		-	,	

EC156 - Mhlontlo

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

EC156 - Mhlontlo

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedia	al action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		-			-						-	-	-	-		
Per centage density reduction in total informal settlements											-			-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans											-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced											-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravefled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-		-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		-			-		-				-	-	-	-		
Number of new bus/taxi stops to be constructed											-	-		-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	•	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service				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			-	-			-	-	-	-	-	-	-	-		
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			-	- 1					-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped										-	-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
		l	1	1	1		l		l							

EC157 - King Sabata Dalindyebo

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

EC157 - King Sabata Dalindyebo
OUARTERLY PERFORMANCE REPORTS - 2018/19

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

DC15 - O .R. Tambo

	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

DC15 - O .R. Tambo

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	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Built Environment:																
•																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	•	-	•	-	•	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements							-		-		-	-	-	-		
Number of informal settlements targeted for upgrading	-	-					-		-		-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-			-		-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-		-			•		-	•	-	-	-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries											-					
oads and storm water:	1														,	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-			-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
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:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m				_					_		_			_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-	-	-	-	-		
N 1 6 189 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
et autoni.																
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 community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-	1 :		-		
Number of sports fields and statia to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming 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											-					
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	-	-		-	-			-	-		-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

EC441 - Matatiele

	Current	l
	status	1
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	9308	1
Number of households in formal areas with access to basic electricity	33892	Household
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services	13671	Household
Number of households living in informal areas receiving water services	0	Household
Number of households in formal areas receiving sewerage services	5135	Household
Number of households living in informal areas receiving sewerage services	0	Household
		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	7427	l
Number of households living in informal areas with access to refuse removal	0	Household

EC441 - Matatiele

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 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	11	12	13	14		
RTERLY OUTPUTS ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_			_	-	-	-	-		-	-	-		_		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading	-										-			-		
lumber 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
s and storm water:																
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	34		12	-	-	-	-	-	-	-	12	-		Welitsha are on 70% as planned for the	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	7									-			- E	Bidders were non responsive	contract basis to construct the road.
invisor storm water dramage installed in addition to current ones					-		-			-			-	_		
port:																
Ms of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
lumber of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ss to Services:																
t <u>er</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-		-		-	-	-	-	-		_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>verage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-	-	-	-	-		
id Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 427	7 427	7 427	7 472	-	-	-	-	-	14 899	7 427	-	(7 427)		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	-	-		-	-		
ctricity																
Number of additional households living in formal areas provided with electricity connections	33 980	1 963		-	-	-	-	-	-	-	-	-	-		Contractors are on site as planned for Q2	
															and the overall Construction Progress is	
															100%: Excavation, Planting of poles & Stringing of Conductor was completed on	
														t	he 31 December 2018	
Number of additional high mast lights installed	3	6		-	-	-	-	-	-	-	-	-	-		High Mast Lights not delivered by the set	
															date. Project was advertised on the 16 October 2018 and closed on the 2	
																High Mast lights to be delivered in
Number of additional households provided with access to Free Basic Electricity	-	4 451	4 451	4 451	4 451	-	-	-	-	-	8 902	4 451	-	(4 451)		
umber of additional street lights installed	-	55		-	-	-	-	-	-	-	-		-	-	Fechnologist was appointed on the 5 April	
															2018 and failed to deliver, the roject was	
															hen later given to RPS llangabi	
															Project to be advertised in Q3. 26 P a g e	
																Project to be advertised in Q3.
																.,
io-Economic Amenities															ele commenda e e forma e e e e e e e e e e e e e e e e e e e	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	39 6	5 7									-	-			The upgrading of community halls is The upgrading of the sportfields is planned	
															for Q3 and Q4	

FC441 - Matatiel	

Number of pre-schools / early childhood development centres to be developed / upgraded developed	- /	5		-/	<u> - /</u>		<u> -</u>	A -/	<u>/</u> -/	/		- /			The upgrading of the sportfields is planned
					4		/		/		4	/		Į.	for Q3 and Q4
Number of community swimming pools to be developed / upgraded	- '	-		-	4 7	4 7	<u> </u>	-	/7	-		- 7	-	- 1	
Number of libraries to be developed / upgradeddeveloped				-	4 -7	<u> </u>	4 7	-	<u> 7</u>	-	- 1	- 7	-	- '	
Number of museums / theatres and art galleries to be developed / upgraded	1	-		-	4 -7	<u> </u>	4 3	-	<u> </u>	-	-	- /	-	- '	
Number of cemetries to be developed / upgraded				-	4 -/	-	/	-	<mark>/</mark> -/	-	-	- //	-	- 1	
Number of abbattoirs to be developed / upgraded	-			-	4 -/	1 7	/	-	<mark>/</mark> -/	-	-	- //	-	- 1	
Number of markets to be developed / upgraded	- /	-		-	4 -7	-	4 3	-	<u> </u>	-		- 1	-	- '	
Number of fire safety and emergency facilities to be developed / upgraded	- /	-	<u> </u>	-	4 -/	-		-	<mark>/</mark> -/	-		- //	-	-	
	1 '	1	1							1				Į.	
cal Economic Development and Job Creation:		1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	- '	390	390	-	4 -7	4 -	<u> </u>	A -7	/ -7	<u> </u>	390	- 7	-	- '	
other municipal programmes					4 7		<u> </u>		<u> </u>	4	4	/			
	1				1	1		1			1				

EC442 - Umzimvubu

	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

EC442 - Umzimvubu

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

EC443 - Mbizana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ĺ
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
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		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

EC443 - Mbizana

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedi	al action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				-	-			-	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements												-		-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ												-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-			-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-		-		
Roads and storm water:																
KMs of new paved roads to be built											l			_		
KMs of new gravelled roads to be built KMs of new gravelled roads to be built												-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				-	-		-	-		-	-	-	-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	:	-	:		-	-	:		-	-	-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					-					-	-	-		-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-											-		-		
Number of additional street lights installed		-	-						-		-	-		-		
Leady from the control																
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 clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded											_	-		-		
Number of 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														-		

EC444 - Ntabankulu

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

EC444 - Ntabankulu

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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remed	lial action
	<u> </u>				<u> </u>						[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of informal settlements upgraded (services provided): In Situ								-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-		-	-		-	- 1	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	_	_		_	-	_	-	-	_	-	-	_		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KIVIS OF STOTITI WATER GLAINAGE INSTAIRED IN AUDITION TO CUTTENT ONES				-				-		-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-	-		-		
									-				-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections		-		-	-	-		-		-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	•	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-				-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed	-	-	-	-	-	-		-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	- 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	-			- 1	-					-		-	-	-		
				-			-	-	-	-				-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				_			_	_		-	_	-		-		
other municipal programmes														-		

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	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	31651	Sites
Number of households living in informal settlements	1687	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	16362	Households
Number of households living in informal areas receiving water services	380	Households
Number of households in formal areas receiving sewerage services	15233	Households
Number of households living in informal areas receiving sewerage services	2481	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

n	I I ARTERI Y	PERFORMANCE	REPORTS -	2018	119

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 :
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_	-				
Number of hectares of land procured and suitable for Brownfield development											_	-		_		
Number of hectares of land proclaimed (township establishment completed)	_				_		_		_	_	_	-		_		
Number of dwelling units developed per hectare	_		_		_		_		_		_	-	_	_		
Per centage density reduction in total informal settlements				_				_		_	_	-		_		
Number of informal settlements targeted for upgrading									_		_	-	_	_		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements apgraded (services provided): In situ											_					
Number of households living in informal backyard rental agreement											_	_				
Number of sites serviced					_		_		_		_	_	_			
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-	-	-	-	_	_				
Number of fittle deeds transferred to eligible beneficiallies	-		-				-	-	-	-			-	-		
ads and storm water:																
KMs of new paved roads to be built	-		-	-	-		-	_	-	_	_	-	-	_		
KMs of new gravelled roads to be built	_		_	_	_		_	_	_	_	_	-		_		
KMs of roads resurfaced/rehabilitated/resealed											_	-		_		
KMs of storm water drainage installed in addition to current ones	_		_	_	_		_	_	_	_	-	-		_		
MATERIAL STATES AND ASSESSMENT OF CONTROL OF																
nsport:																
KMs of new pedestrian walkways to be constructed	_		_							_	_					
Number of new bus terminals or taxi ranks to be constructed												-				
Number of new bus/taxi stops to be constructed											_					
realises of new busy take stops to be constructed																
ess to Services:																
<u>/ater</u>											_					
$Number\ of\ additional\ water\ service\ points\ to\ be\ installed\ for\ informal\ settlement\ dwellers\ within\ a\ 200m$	326	152	-		50	-	50	105	52	45	152	150	-	(150)		
radius	20.020	12.500			4.000		4.000	0.000	4.474	2 200	12 509	12 280		(42.200)		
Number of additional households to be provided with water connections	26 836	12 509	-	-	4 169	-	4 169	9 980	4 171	2 300	12 509	12 280		(12 280)		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	65	32	-	-	10	-	10	40	12	24	32	64	-	(64)		
Number of additional households to be provided with sewer connections	5 334	2 647	-	-	882	-	882	1 500	884	950	2 648	2 450	-	(2 450)		
P. L. Mariana																
lid Waste Management											_					
Number of additional households provided with access to weekly refuse removal	-				-						1 .		-	-		

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