Summary - Free State

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements Number of households living in informal settlements Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal 21515 Households		Current	1
removal service and solid waste removal service Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development 2000 Number of households in formal areas with access to basic electricity 391550 Number of households in formal areas with access to basic electricity 10890 Number of households in formal areas receiving water services 391090 Number of households living in informal areas receiving water services 315223 Number of households living in remail areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 364032		status	Ì
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas were services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	Number of sites currently serviced with electricity, water (house connection), sewerage		1
Number of hectares of land already acquired and suitable for human settlements development 2000 Number of households in formal areas with access to basic electricity 391550 Households Number of households living in informal areas with access to basic electricity 10890 Households Number of households in formal areas receiving water services 391909 Households Number of households living in informal areas receiving water services 41415 Households Number of households living in receiving sewerage services 315223 Households Number of households living in informal areas receiving sewerage services 67600 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	removal service and solid waste removal service	275380	Sites
development 2000 Number of households in formal areas with access to basic electricity 391550 Number of households living in informal areas with access to basic electricity 10890 Number of households in formal areas receiving water services 391090 Number of households living in informal areas receiving water services 4145 Number of households living in informal areas receiving sewerage services 315223 Number of households living in informal areas receiving sewerage services 67600 Number of households living in informal areas receiving sewerage services 67600 Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	Number of households living in informal settlements	31998	Households
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity 10890 Households Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	development	2000	1
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) Week) 364032	Number of households in formal areas with access to basic electricity	391550	Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	Number of households living in informal areas with access to basic electricity	10890	Households
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 364032	Number of households in formal areas receiving water services	391090	Households
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 4000 Households Households Households 364032	Number of households living in informal areas receiving water services	4145	Households
Number of households in formal areas with kerb-side refuse removal services (once a Households week) Households 364032	Number of households in formal areas receiving sewerage services	315223	Households
week) 364032	Number of households living in informal areas receiving sewerage services	67600	Households
	Number of households in formal areas with kerb-side refuse removal services (once a		Households
Number of households living in informal areas with access to refuse removal 21515 Households	week)	364032	1
	Number of households living in informal areas with access to refuse removal	21515	Households

Summary - Free State

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	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	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		
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	-	-	-	-	-	-	-		-		- 1	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	10	-	-	-	-	-		-		-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-		-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	355	355	349	-	6	-	-		-	-	355	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	37 995	3 795	-	-	645	-	-		-	-	645	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	499	499	499	-	-	-	-	-	-	-	499	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	349	349	349	-	-	-	-	-	-	-	349	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	13 705	13 805	13 705	-	-	-	-	-	-	-	13 705	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	1 800	100	60	400	12	-	-	-	-	500	72	-	(72)		
nds and storm water:																
KMs of new paved roads to be built	2	606	150	82	15	280	-	-	-	-	165	362	-	(362)		
KMs of new gravelled roads to be built	2 175	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	10	2	-	-	-	-	-	-	-	2	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	5	5	6	_	6	_	-	-	_	5	12	-	(12)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1	1 2		-	-	-	-	-	-	-	-	-	-	: 1		
ess to Services:																
later control of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1	1	1	-	-	-	-	-	-	-	1	-	-	-		
Number of additional households to be provided with water connections	499	499	499	-	-	-	-	-	-	-	499	-	-	-		
werage		2.405									-					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 105	-	-	-	-		-		-	- 1		-	-		

Summary - Free State

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

499	2 604	499	-	-	-	-	-	-	-	499	-	-	-
-	217 711	217 711	217 711	217 711	217 711	-	-	-	-	435 422	435 422	-	(435 422)
1	25	7	6	-	-	-	-	-	-	7	6	-	(6)

Summar	

Summary - Free State														
Number of households living in informal areas with solid waste removal service	349	349	349	-	-	-	-	-		-	349	-	-	-
<u>Electricity</u>														
Number of additional households living in formal areas provided with electricity connections	-	1 375	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	15	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	4 388	4 388	4 388	-	-	-	-	-	-	-	4 388	-	-	-
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	2	3	2	-	-	-	-	-	-	-	2	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-
No. 1 of Principle Inc. 17 and 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	-	2	-	-	-	-	-	-	-	-	-	-	-	-
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:	40	240	246								216			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	48	249	216	-	-	-	-	-		-	216	-	-	-
	1													

MAN - Mangaung

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	240931	Sites
Number of households living in informal settlements	31149	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	254525	Households
Number of households living in informal areas with access to basic electricity	10890	Households
Number of households in formal areas receiving water services	261815	Households
Number of households living in informal areas receiving water services	3645	Households
Number of households in formal areas receiving sewerage services	197650	Households
Number of households living in informal areas receiving sewerage services	67600	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouserious in formal areas with kerb-side refuse removal services (once a week)	249735	
Number of households living in informal areas with access to refuse removal	15515	Households

MAN - Mangaung

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
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	-	10		-	-	-		-	-	-	- 1		-	-	1	
Per centage density reduction in total informal settlements											-	-			1	
Number of informal settlements targeted for upgrading	-	-		-	-	-		-	-	-	-	-	-	-	1	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	6 37 995	6 3 795	-	-	6 645	-		-	-	-	6 645	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	37 995	3 /95			- 045						- 043				1	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-	-	-	-	-	-	1	
Number of households living in informal backyard rental agreement	-	- 100	-	-	-	-		-	-	-	-	-	-	-	1	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		100	100	60	400	12					500	72		(72)		
pads and storm water:											1					
VAA of annual and a book holds						20-					163	362		(acc)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	2 175	592	148	82 -	15 -	280					163	362		(362)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
ransport:											1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
KMs of new pedestrian walkways to be constructed	-	5	5	6	-	6	-	-	-	-	5	12	-	(12)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:											9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9					
<u>Water</u>											8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8					
Number of additional water consideration to be inetalled for informal cattlement dwallers within a 200m. Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage											4 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	-	-		-	-	-		-	-	-	-	-	-	-	1	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-		-	-	-	-	-	-	-		
iolid Waste Management											1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0					
Number of additional households provided with access to weekly refuse removal		217 711	217 711	217 711	217 711	217 711		-	-	-	435 422	435 422	-	(435 422)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-	-				
											8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8					
Electricity Number of additional households living in formal areas provided with electricity connections		997		_				-		-	-		-	_		
Number of additional high mast lights installed	-	15	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-		-							-	-		-		
Socio-Economic Amenities				9							1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1									-	-		-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-		-	-	-	-	-	-	-	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 libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-	-				
Number of cemetries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
									1						<u> </u>	

FS161 - Letsemeng

	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

FS161 - Letsemeng

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	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS patial Development and the Built Environment:															1	
•																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-	-				
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-	-		-	1	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	•	-	-	1	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	•	-	-	-	-	1	
Number of informal settlements apgraded (services provided): In situ Number of informal settlements targeted for formalisation (services provided): Relocated	1										-				1	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Number of sites capitad Number of Title deeds transferred to eligible beneficiaries	-	-		-			-	-	-		-	- 1	-	-	1	
pads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		- 1	-				-		-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-										-	-	-		1	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ansport:															1	
KMs of new pedestrian walkways to be constructed	-	_		_	-	-	-	_	_	_	-	_	_	_		
Number of new bus terminals of taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.	-	-		-	-	-	-	-	-	-	Ī	-	-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water conice points to be installed for informal catalegest dwallers within a 200m 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	-	-		-	-	-	-	-		-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiately displaced Number of households living in informal areas with solid waste removal service			1		1					-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	1										-				1	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
											-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of the 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	-	-	_	-	_	-	_	-	_	-	-	-	-			
															1	

FS162 - Kopanong

	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

FS162 - Kopanong

QUARTERLY PERFORMANCE REPORTS - 2018/19	I															
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
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
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 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 naw but perminals or tail ranks to be constructed Number of new buts/fast stops to be constructed	-			-	-	-		-	-	-		-				
cess to Services:																
Vater																
Number of additional water carries points to be installed for informal cattlement dwellers within a 200m Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	Ī	-	-	-		
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		:	:	-		-		-	Ī	-	-	-	:	-		
Number of additional floaterious to be provided with sever connections																
olid 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											-	-		-		
ocio-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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-		-		-	-	-	-	-	1	
							1				1				1	

FS163 - Mohokare

	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

FS163 - Mohokare

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	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		
ARTERLY OUTPUTS		-	_					_								
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-			-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-										-	-				
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-	-				
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-		-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-										-	- :				
ds and storm water:																
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
ess to Services:																
ater																
Number of additional water cervice points to be installed for informal settlement dwellers within a 201	nm .										-	-				
Number of additional households to be provided with water connections	-		-	-	•	•	-	-	-	-	-		-	-		
<u>werage</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 flodserious to be provided with sewer conflections													-			
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 chillics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	d										-			-		
Number of community swimming pools to be developed / upgraded	-	-		-	-			-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-		-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-			-	-		-	-		-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-		-	-						-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											- 1	-		-		
			1		1	1	1		1		1					
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		-					-	-		-		

DC16 - Xhariep

	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

DC16 - Xhariep

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 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	4th Quarter Actual output	Summary of Planned output	Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
UARTERLY OUTPUTS		2	,	_	,		,	·	,	10	11	12	15	14	1	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-			-		
ansport:																
ansport.																
KMs of new pedestrian walkways to be constructed Number of new bus translate or taxi nake to be constructed Number of new bus/taxi stops to be constructed	-		-		-	-	-	-	-	-				-		
cess to Services:																
<u>Vater</u>																
Number of additional water contine points to be installed for informal cattlement dwallers within a 200m Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	Ē	=	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		-					-	-			-	-	- 1	-		
Number of waste minimisation projects initiately approach. Number of households living in informal areas with solid waste removal service.	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ocio-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	-			-				-		-	-	-		-		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	201	168	_		-	_	_		-	168	-	-	_		
															ı	

FS181 - Masilonyana

	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

FS181 - Masilonyana

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation Remedial action	
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownlield development Number of hectares of land proclaimed (township establishment completed)												-		-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading												-		-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 cites carried 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 from injuries or that sands to be constructed Number of new bus/taxi stops to be constructed		-	-	-	-		-	-		-	1	-	-	-		
Access to Services:																
Water Mumber of additional water cervice points to be installed for informal settlement dwellers within a 200m																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>				9												
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	1	-		-	-	-		Ī		-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		-	-	-	-	-			-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-									-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded							-		-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped											-	-		-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-		-		
Number of markets to be developed / upgraded		-	-		-			-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-		-		-		-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional into the percented using the Evented of Bublic Works. Programme guidelines and																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-			-		- 		-		-		-	-	-		
L		1	·		1		·								·	

FS182 - Tokologo

	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

FS182 - Tokologo

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
rrogramme / Suoprogramme / Performance Measures	beginning of	2018/19 as	Planned	Actual	output for	variation	reason(s) for variation	kemediai action								
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
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 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 cites sended Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-			-	1	-	-	-		
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	•		-	-	-	-	-	-	-	-	-	-	-	-		
ssport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	Ī	-	-	-		
ess to Services:																
ater																
Number of additional water cervice noints to be installed for informal cettlement dwellers within a 200m											-	-		_		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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											-	-		-		
Transport of the special straining in miletimal areas with sulfu 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	-	-	-	- 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				-		-	-			-	-	-	-	-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				1										_		
				-												

FS183 - Tswelopele

r		i
	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13705	Sites
Number of households living in informal settlements	349	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	13705	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	13705	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	13705	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
realiser of nouseholds in formal areas with kerb-side reliase removal services (office a week)	13705	
Number of households living in informal areas with access to refuse removal	0	Households

FS183 - Tswelopele

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per 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:	T															
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				-	-		-	-	-	-	349			-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	349	349	349								349	-		-		
Number of informal settlements upgraded (services provided): In Situ	499	499	499		-				-		499	-		-		
Number of informal settlements targeted for formalisation (services provided): Relocated	349	349	349	-	-		-	-	-	-	349	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	13 705	13 705	13 705								13 705			-		
								-				-		•		
Roads and storm water:																
KMs of new paved roads to be built	2	2	2								,		-			
KMs of new gravelled roads to be built					-				-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-		-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus/taxis top so to it stacks to be constructed Number of new bus/taxis stops to be constructed						-		-		-	-	-		-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 499	1	1 499	-	-	-	-	-	-	-	1 499	-	-	-		
Number of additional households to be provided with water connections	499	499	499	-	-	-	-	-	-	-	499			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	499	499	499								499			-		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-		٠.	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	1 349	349	349								349					
Number of households wing in morning areas was some waste removal service	5.45	343	545													
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	4 388	4 388	4 388								4 388			-		
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	- 2			-							- 7		-			
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 / apgraded 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	48	48	48		-		_	_		-	48	-		_		
, , and a second a																
	-															

FS184 - Matjhabeng

	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

FS184 - Matjhabeng

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
. Togramme / Subprogramme / Ferrormance Measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Janation	cason(s) for variation	nemediai action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
													Annual	fra 181		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
RTERLY OUTPUTS ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	_			-			_		-				
Number of hectares of land procured and suitable for Brownfield development					-		-				-	-				
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-		-		-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans					-						-	-				
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-		-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
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:	•	-	-	-	-	-	-	-	-	-			-	-		
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.	-		-	-	-	-	-	-	-	-	1	-	-	-		
ess to Services:																
ater																
Number of additional water cervice points to be installed for informal settlement dwellers within a 200n	^										-	-				
Number of additional households to be provided with water connections	-		-	-	-	• • • • • • • • • • • • • • • • • • •	-	-	-	-	-	-	-	-		
<u>werage</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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		_	_		_	-	_	-	_	_		
											1					

FS185 - Nala

	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

FS185 - Nala

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
regulation / suspination / retrottitative measures	beginning of	2018/19 as	Planned	Actual	output for	34.14.1011	nessony, io. variation	nemediai action								
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
											[3+5+7+9]	[4+6+8+10]	D	[13-12] 14		
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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 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 seniced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
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											-			-		
isport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed. Number of new bus/taxi stops to be constructed.	-		-	-	-	-	-		-	-	Ī	-	-	-		
ss to Services:																
iter																
Number of additional water service points to be installed for informal sattlement dwellers within a 2000 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 sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		- 1			-			- 1	- 1	-	-	-	-	-		
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				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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
cio-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												-				
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-			-	-		-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	-		-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-										-	-		-		
Number of markets to be developed / upgraded												-				
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		_	_		_	-	_	-	_	_		
											i					

DC18 - Lejweleputswa

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

DC18 - Lejweleputswa

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
riogramme / Judprogramme / Petrormaine Medaures	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19	variaciUII	Neason(s) for validation	nemeuldi delivii
	2010/15	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	σαιραί	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		
ARTERLY OUTPUTS	-															
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-		-		-		-	-	-	-		
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 cites serviced Number of Title deeds transferred to eligible beneficiaries	-				_		-	_	-		1	-	_	-		
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	-		-	-	-	-	-	-	-	-	-	-	-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-			-	Ī	-	-	-		
ess to Services:																
ater																
<u>Number of additional water cervice noints to be installed for informal settlement dwellers within a 200m.</u>											_	-				
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>werage</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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 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																
realistics of the surery and efficiency facilities to be developed / approace														-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		-					_	-		_		
											1			-		

FS191 - Setsoto

	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

FS191 - Setsoto

UARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of 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] 11	[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	-	-	-	-	-		-	-	-	-	1		-	-		
Number of informal settlements targeted for upgrading							-		-		-	-		-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-	-		-	-		-	-	-	-	-	-	-	-		
Number of cites serviced Number of Title deeds transferred to eligible beneficiaries	-		-		-	-	-	-	-	-	1	-		-		
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				-	-		•	-	-	-	-	-		-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-		-		-	-	-				1	-				
ess to Services:										0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
ater																
Number of additional water cervice points to be installed for informal cettlement dwellers within a 200m.											-	-				
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ewerage												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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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												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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ocio-Economic Amenities								5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				1				
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-	-				
														1		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded											-	-				
Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-	-				
Number of fire safety and emergency facilities to be developed / upgraded		-	-		-	-		-	-	-	-	-	-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1		1		1		1		1		1					

FS192 - Dihlabeng

	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

FS192 - Dihlabeng

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	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS patial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-	-		-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	•	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	•	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-		-			-	-	-		-	- 1	-	-		
oads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built									-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed											-	-	-			
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new but terminals or tayl rapts to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
Water Control of the																
Number of additional water conice society to be installed for informal cattlement dwellers within a 200m Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	Ī	-	-	-		
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	1		-	-	-	-	-	- :	-	-	-	-		-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service								- 1			-	-		-		
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	-	-	-	-	-	-		-	-	-	-	-	-	-		
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 crinics 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

FS193 - Nketoana

	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

FS193 - Nketoana

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	Variation	Reason(s) for variation Remedial action	
		JUDIF	as per subir		as per subir		as per subir		as per subiP		as per subir	2010/13.	Annual			
		_	_				_				[3+5+7+9]	[4+6+8+10]		[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 cites copiedd 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 but tarminate of their lands to be constructed Number of new but, tark stops to be constructed Number of new but, tark stops to be constructed		-	-	-	-	- :	-	- 1	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water cardica points to be installed for informal cattlement dwallers within a 200m Number of additional households to be provided with water connections										_		-				
Name: of additional node node 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 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 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				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		-				-		-	-	-		
L		·	·		1	-									- I	

FS194 - Maluti-a-Phofung

	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

FS194 - Maluti-a-Phofung

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	Variation	Reason(s) for variation Remedial action	
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-		-	-	-	-	•	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-		-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading											-	-		-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-	-		-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of cites coniced Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-		-	-	-		- 1	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	•	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new but starminate of the inner to be constructed Number of new but starminate or the inner to be constructed Number of new but stark stops to be constructed		-	-	-	-						-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections	-					-		-			:	:				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	:	-	-	:	-	i i	-				- -	-		:		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

FS195 - Phumelela

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

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	Actual output	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]	Renort	[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	-			-		-					1	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	1		1					-			- 1	1		1 1		
loads and storm water:																
KMs of new paved roads to be built																
kivis of new paved roads to be built	-	-	-	-		-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											_	_				
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	-															
			•								-	-		1		
ransport:																
KMs of new pedestrian walkways to be constructed	-		_								-	-				
Number of new hus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-	-		-		-					-	-	1	-		
ccess to Services:																
to Jel vices.																
<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	-	-	-	-			-	-	-	-	-	-	-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		_	_		_	_	_		_		-	-	_	_		

Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<u>Electricity</u>															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	- 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	-	-	-	-	-	-	-	-	-	-	- 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	-	-	-	-	-	-	-	-	-	-	- 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

FS196 - Mantsopa

	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

FS196 - Mantsopa

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Overter	1et Owest-	2nd Quarter	2nd Owner	3rd Overter	3rd Ouart	Ath Owner	4th Quarter	Summanice	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remediai action
	2018/19	per the SDBIP	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDRIP	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		
ARTERLY OUTPUTS	•	2	,	4	,		,	·	9	10	11	12	15	14		
tial Development and the Built Environment:				9												
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 cites serviced											-	-		_		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ds and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
	-		-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed											-					
Number of new busytaxi 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 200 Number of additional households to be provided with water connections	∩m										-					
Number of additional nodes rolds 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	-		-	-	-	-	-	-	-	-	-	-	-	-		
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														-		
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 parks / lessure 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	d -	-	-	-	-	-	-	-	-	-	-	-	-	-		
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				-	-			-	-	-	-		-	-		
realistics of the safety and efficigency facilities to be developed / appraised				-		-					-			-		
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		-					_					
											1			-		

DC19 - Thabo Mofutsanyana

	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

DC19 - Thabo Mofutsanyana

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	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		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS 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 Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	1	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-		-		
insport:																
KMs of new pedestrian walkways to be constructed					-					_	-					
Number of new bus terminals or taxi ranks to be constructed. Number of new bus/taxi stops to be constructed.			_					-		-	1	-		-		
ess to Services:																
<mark>/ater</mark> Number of additional water cervice points to be installed for informal settlement dwellers within a 200m											-					
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
lectricity																
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	-	-				-		-		-	-	-	-	-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	- 1	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-		-		-	-	-	-	-	- 1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-									-	· .	-		-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-	-	- 1	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											- 1	-				
Number of cemetries to be developed / upgraded											-	-		-		
Number of abbattoirs to be developed / upgraded	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
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				-								-		- 1		

FS201 - Moqhaka

	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

FS201 - Moqhaka

ARTERLY 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
ogramme / Subprogramme / remormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	- anation	cason(s) for variation	nemediai accioni
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	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 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 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/taxi stops to be constructed				_	_		_	_	_		Ī	-	_	_		
ess to Services:								5 5 6 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8								
a <mark>ter</mark> Number of additional water cervice points to be installed for informal cettlement dwellers within a 200m.																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
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								1	- 1		-	-				
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	-		-	-	-	-	-	-	-	-	-	-	-	-		
and the																
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 museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded												-				
Number of abbattoirs to be developed / upgraded									_	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-	-	-	-	-		
							1						1			
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-		-								-		

FS203 - Ngwathe

	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	51921	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	47413	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	42574	Households
Number of households living in informal areas receiving sewerage services		Households
North and the control of the formation of the bank of the orthogonal and the formation of the control of the orthogonal and the control of th		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	50296	i
Number of households living in informal areas with access to refuse removal	3000	Households

FS203 - Ngwathe

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	Variation	Reason(s) for variation Remedial action	
											[3+5+7+9]	[4+5+9+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		_		_	_		_	_	_	_		_				
Number of hectares of land procured and suitable for Brownfield development				-						-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements												-		-		
Number of informal settlements targeted for upgrading								- 1			-	-	-	-		
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 cites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	1	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built				1								_		_		
KMs of new gravelled roads to be built											-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	5	1	-	-	-	-	-	-	-	1	-	-	-		
KMs of storm water drainage installed in addition to current ones	-			-	-	•	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bury trazellate as fast each to be constructed Number of new burykast stops to be constructed		-			-	-		- 1		-	- 1	-		-		
Access to Services:																
Water																
Number of additional water cervice points to be installed for informal settlement dwellers within a 200m.											-	-		-		
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	-	12	2	,	-	-	-	-	-	-	-	-	-	- (2)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		12	3	3										(3)		
Electricity Number of additional households living in formal areas provided with electricity connections	_	_		_	_					_		-		_		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-		-		-		-		-	1	-	-	-		
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												-		-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded											_	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												-		-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	L	L	1	L	1	l		l		1					

FS204 - Metsimaholo

	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	51921	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	47413	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	42574	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 flousefloids in formal areas with kerb-side refuse removal services (office a week)	50296	
Number of households living in informal areas with access to refuse removal	3000	Households

FS204 - Metsimaholo

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
riugiamme / suuprugiamme / renormance measures	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19	variation	reason(s) for variation	nemeulai 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] 11	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS ial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					_	_				_	-					
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-			-				-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-		-		-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements 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 cites sayicad Number of Title deeds transferred to eligible beneficiaries	-			-	-	-	-	-	-	-	1	1	-	-		
ds and storm water:																
KMs of new paved roads to be built	-	6	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	5	1	-	-	-	-	-	-	-	1		-	-		
isport:	-				-	-	-	-	-	-			-	-		
											_					
(Ms of new pedestrian walkways to be constructed Number of name but reterminate or twir ranke to be constructed Number of new bus/taxi stops to be constructed					-	-	-			-	-		-	-		
ss to Services:																
ater_																
Number of additional water cardio points to be installed for informal cattlement duallers within a 2000 Number of additional households to be provided with water connections	-				-		-	-	-	-	-	Ī	-	-		
<u>werage</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					-	- :	-	- 1	- 1	- :	-	-	-			
lid Waste Management Number of additional households provided with access to weekly refuse removal										_	_					
Number of waste minimisation projects initiated/ upgraded	_	12	3	3							3	3		(3)		
Number of households living in informal areas with solid waste removal service	-		Ī		-	-	-	-	-	-	-	-	-	-		
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 nouseholds 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 cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											- 1			-		
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	-				-	-	-	-	-	-	-		-	-		

FS205 - Mafube

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	20744	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements		Household hectares
development Number of households in formal areas with access to basic electricity		Household Household
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services	20744	Household Household
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services	18720	Household Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal	0	Household

FS205 - Mafube

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation Remedial acti	on
		SDRIB	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		
QUARTERLY OUTPUTS	1	2	3	-	,		,	°	,	10	11	12	15	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 informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading				- 1						-	-	-		-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-	-		-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites coniced Number of Title deeds transferred to eligible beneficiaries		-		-	-			-		-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built				1							-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new but staminate or taxl ranks to be constructed Number of new but staminate or taxl ranks to be constructed Number of new but stars stops to be constructed	-	-	-	-	-	-		- 1		-		-		-		
Access to Services:																
<u>Water</u>																
Number of additional water consice points to be installed for informal cattlement duallars within a 200m. Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		2 105	_	_	_		_	_	_	_	-	-		_		
Number of additional households to be provided with sewer connections	-	2 105	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	378	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-		-		-	-	-	-	-	-	-		
		L	l		I	1	l								<u> </u>	

DC20 - Fezile Dabi

	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

DC20 - Fezile Dabi

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									
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare											-	-		-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1									-	-		-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement											-	-		-		
Number of sites carried 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 of taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-	-		-	-	-	-	Ī	-	-	-		
cess to Services:																
Water Number of additional water cervice points to be installed for informal cettlement dwellers within a 200m																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-	-	-	-	-	-		
Solid Waste Management																
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 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:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		