Summary - Mpumalanga

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

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	902020	
Number of households living in informal settlements	175138	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	17189.4846	
Number of households in formal areas with access to basic electricity	548527	Households
Number of households living in informal areas with access to basic electricity		Households
Number of floaserolas living in fillorinal areas with access to basic electricity	101005	L
Number of households in formal areas receiving water services	406462	Households
Number of households living in informal areas receiving water services	376996	Households
Number of households in formal areas receiving sewerage services	299926	Households
Number of households living in informal areas receiving sewerage services	192665	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	316536	
Number of households living in informal areas with access to refuse removal	175048	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned	Actual output for	output for 2018/19			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP			2018/19.	as per Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS	,		-		-							-	-	-		
patial Development and the Built Environment:											l l					
Number of hectares of land procured and suitable for Greenfields development	33 502	390	200	-	-	-	-	-	-	-	200		-	-		
Number of hectares of land procured and suitable for Brownfield development		245	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	50 298	74			-	-	-	-	-	-	1 493	1 493	-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	32 572 100	1 533 16	1 493	1 493							1493	1493		(1 493)		
Number of informal settlements targeted for upgrading	131	10	1	1	_		-		_		1	1	_	(1)		
Number of households living in informal settlements targeted for upgrading	47 168	29 000	29 000	-	-	-	-	-	-	-	29 000	-	-	- 1		
Number of informal settlements targeted for upgrading with upgrading plans	56	48	42	-	-	-	-	-	-	-	42	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	44	21	15	-	-	-	-	-	-	-	15		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	35 856	13 856	13 856								13 856					
Number of sites serviced	35 733	3 201	-		-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	20 167	613	153	235	-	-	-	-	-	-	153	235	-	(235)		
pads and storm water:																
KMs of new paved roads to be built	1 493	183	6	4	-	-	-	-	-	-	6	4	-	(4)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	150 1 145	304 4 868	6 1145	4 888	- 80	-	-	-	-	-	1 225	4 888	-	(888)		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	1 145 200	4 868	1 145	888	80						1225	3		(888)		
-	200													(3)		
ansport:	750													_		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	/50	1														
Number of new bus/taxi stops to be constructed	8	8	4	2							4	2	-	(2)		
ccess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	35 478	5 031	_		_	_	_	_	_							
radius	33 476	3031			-				-					-		
Number of additional households to be provided with water connections	125 349	18 700	3 150	2 814	850	1 024	-	-	-	-	4 000	3 838	-	(3 838)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	1 227	-					-		-	-	-	-	-		
Number of additional households to be provided with sewer connections	41 544	3 230	1 630	1 190	-	-	-	-	-	-	1 630	1 190	-	(1 190)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	66 560	68 117	64 100	64 100	4 000	3 830	-	-	-	-	68 100	67 930	-	(67 930)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	116 236	110 154	110 154	46 878	105 282	9 126					215 436	56 004		(56 004)		
Number of nodserious living in informal areas with solid waste removal service	110 230	110 134	110 134	40 878	103 202	9 120		-		-	213430	30 004	-	(30 004)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	201 106	1 682	50	105 860	1	1 411	-	-	-	-	50 26	107 271 26	-	(107 271)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	1 075	126 11 459	11 459	21 182	26	5 588					11 459	26 770		(26) (26 770)		
Number of additional street lights installed	16 000	100	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	36	5	-	-	-	-	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	107	48	8	8	8	8	-	-	-	-	16	16	-	(16)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	4	- 4	. 1	. 1										(1)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	10											-		_		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	9	1										-				
Number of museums / theatres and art galleries to be developed / upgraded	6		-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	5	3	-	-	-		-		-		-			-		
											1					
ocal Economic Development and Job Creation:																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes.	5 762	4 448	1 231	605	50	35	-	-	-	-	1 281	640	-	(640)		

MP301 - Albert Luthuli

	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

OUARTERLY PERFORMANCE REPORTS - 2018/1	٠,
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action	
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for				
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19				
	-	SDRIP	as ner SDRID		3 + 5 + 7 + 9]	2019/19	as ner	[13-12]			-						
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
JARTERLY OUTPUTS	•											1					
atial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	- 1			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-	-	-		-				
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-	-	-	-		-	-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-			
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	- 1			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	- 1			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-			
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	-	-	-	-	-	-	-	-	-	-	-		-	-			
insport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	- 1			
Number of new bus terminals or taxi ranks to be constructed	_	_	_	-	_		_		_	_	-			- 1			
Number of new bus/taxi stops to be constructed	_	_	_	-	_		_		_	_	-			- 1			
tess to Services:																	
<u>fater</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											_			_			
Number of additional flouseriolus to be provided with Water connections								-	-		1			- 1			
ewerage	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	-	-	-	-	-	-	-	-	-	-	-		-	-			
many and a second secon	1				1		1				1						
olid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-		-		-				-		l I	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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	7		7		-		-				-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	7		7		-		-				-			
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	7				-		-							
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		-					-		-							
Number of markets to be developed / apgraded		-	1				-		-							
Number of fire safety and emergency facilities to be developed / upgraded		-	1	-			-		-				-			
Number of the safety and emergency facilities to be developed / upgraded				-							1			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-		-	-	-	-	-			-	-		
other municipal programmes																

MP302 - Msukaligwa

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

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

MP303 - Mkhondo

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial ac	tion.
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
	l	-	-				-		-		[3+5+7+e1	[4+6+8+10]	Report	[13,12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-			-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		1												- 1		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-	-	-	-	-	-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		1												- 1		
Number of sites serviced	-	-							-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:		1														
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built								-								
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-	-						-	-		-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-													-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		_	_				_		_					_		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-		-		-	-		-				-	-		
Number of waste minimisation projects initiately apgraded Number of households living in informal areas with solid waste removal service																
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	_	-		-		-		-		-		-	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- 1		
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded	-	-							-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded			_				_		_				_			
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					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-		-	-	-	-			-	-		
www.po.po.go.Williad																

MP304 - Pixley Ka Seme (MP)

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

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

MP305 - Lekwa

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
		-	-								[3+5+7+9]	[4+6+8+10]	Remort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)		-	-		-			-			-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-		-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		1											1			
Number of sites serviced		-	-		-			-			-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_							_	_							
KMs of new gravelled roads to be built									-		-	-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed						_				_						
Number of new bus terminals or taxi ranks to be constructed		-	-		-			-			-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections			_											-		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
W 44 5																
Electricity Number of additional households living in formal areas provided with electricity connections	_					-			-				_			
Number of additional high mast lights installed									-		-			-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded									-		-	-		-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	_	-	-		_	-	-		-	-		-	_		
other municipal programmes																
											L					
																

MP306 - Dipaleseng

	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

MP306 - Dipaleseng
QUARTERLY PERFORMANCE REPORTS - 2018/19

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

MP307 - Govan Mbeki

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	29000	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	102 388	Househo
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services	108894	Househo
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services	108894	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)	76912	Househol
Number of households living in informal areas with access to refuse removal	76912	Househo
	removal service and solid waste removal service' Number of hexatoski Sinigin informal settlements Number of hexatoski Sinigin informal settlements development Number of households in formal areas with access to basic electricity Number of households linigin informal areas with access to basic electricity Number of households linigin informal areas receiving water services Number of households linigin informal areas receiving water services Number of households linigin informal areas receiving severage services Number of households linigin informal areas receiving severage services Number of households linigin informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of altes 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 development 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 with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week)

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	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of America of land proclaimed (lowning lessiblathment completed) Number of develing units developed per hecture Per centage density reduction in storial informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted grieving providegly. In Situ Number of informal settlements targeted for formal settlements providegly in Situ Number of informal settlements targeted (priving providegly). In Situ Number of informal settlements targeted for formalisation (services providegl; Redocated Number of Number of Situ Gedest transferred to eligible beneficiaries		29 000 42 15 2 13 856 3 201	- - - - 29 000 42 15 2 13 856	- - - - - - - - - -				- - - - - - - - - - - - - - - - - - -	-		29 000 42 15 2	-	- - - - - - - - - - - - - - - - - - -	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/re-builbilitated/re-sealed KMs of storm water drainage installed in addition to current ones	398 - 505 -	3 300 4 500 -	- - 1125 -	- - 885	-	- - -			-	- 1	1 125	- 885	-	- (885) -		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxis ranks to be constructed Number of new bus/taxis stops to be constructed	-			Ė	-	- - -							-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	20									_						
radius Number of additional households to be provided with water connections	50													-		
	50				-	-	-	-	-	-	-			-		
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	_	1 130	1 130	1 130		_				_	1 130	1 130		(1 130)		
· ·														(2 200)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of usate minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	6 954 1 6 954	60 100 1 -	60 100 1	60 100 1		- - -	-		-		60 100 1	60 100 1	-	(60 100) (1)		
Electricity	5 000	-	-	-												
Number of additional households living in formal areas provided with electricity connections Number of additional high mast fights installed Number of additional broseholds provided with access to Free Basic Electricity Number of additional street lights installed	100	10 -	-	-		- - -		-	-	-	-		-			
Socio-Economic Amenities Number of community halfs to be developed / upgraded Number of ports fields and stadia to be developed / upgraded Number of parks / flesure facilities to be developed / upgraded Number of finits to be developed / upgraded Number of finits to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded	14 96 - 4 110			_	: : :	-				- - - - -				-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	10	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-					- 1		-		-			-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	10			-	-				-		-		-	-		
Number of markets to be developed / upgraded							-	-	-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:											21					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	76	21	21	-	-		-	-	-	21	21	-	(21)		

DC30 - Gert Sibande

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter					Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
	1	300	pc. Judir		a. pc. sobir		a. pc. sooir		pc. scar		a. pc. sooir	2010/13.	Annual			
	 				-		-		-		[3+5+7+9]	[4+6+8+101	Ponert	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-				-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-		-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-		-		-				-			
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_	-			-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-						-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-				-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-			
Number of sites serviced	-	-	-	-		-		-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-				-	-		
Roads and storm water:	1				1		1		1				1			
KMs of new paved roads to be built	-	-	-		-	-	-		-	-			-	_]		
KMs of new gravelled roads to be built			-						-					-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-					-				-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-		-	-		-	-		
Access to Services:	1				1											
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-		
radius Number of additional households to be provided with water connections														_]		
· ·																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-	-		-	-		-	-	-	-			-	-		
	_				l		1		1				1			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service														-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-		-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-		-	1	-				-	-		
Number of additional street lights installed	-		-	-										-		
Socio-Economic Amenities	1				1											
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
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:	1				1		1		1				1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-		-				-	-		
other municipal programmes																
	1	1			L	1	L		L	1	L		L			

MP311 - Victor Khanye

	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

MP311 - Victor Khanye
QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures QUARTERIX OUTPUTS Social Development and the Built Environment:	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	Planned	3rd Quarter Actual	Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS Soatial Development and the Ruilt Environment:			as per SDBIP		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			
QUARTERLY OUTPUTS Spatial Development and the Built Environment:											12 + 5 + 7 + 61	[4+6+9+10]	Poport	[12.12]		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:		2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
Spatial Development and the Built Environment:																
-para-a-a-a-para-a-a-a-a-a-a-a-a-a-a-a-a																
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 nousenoids living in informal backyard rental agreement Number of sites serviced	-	-	-						-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:							1				1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built							-		-					-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-						-				-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-		-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-			-			-	-			-	_		
Number of new bus terminals or taxi ranks to be constructed	-	-	-						-				-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-		-		-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m						_				_						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						_				_						
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	_	_	_				_		_				_	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
1							1				1					
Socio-Economic Amenities					_											
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
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							-		-				-	- 1		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														1		
Number of the safety and emergency racinities to be developed / upgraded		-	-	-	-	-			-				-	- 1		
Local Economic Development and Job Creation:							1				1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

MP312 - Emalahleni (Mp)

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

MP312 - Emalahleni (Mp)
QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	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]	[4+6+8+10] 12	13	[13-12] 14	-	
QUARTERLY OUTPUTS									_		-	-				
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	780															
Number of hectares of land procured and suitable for Brownfield development	780	245									_					
Number of hectares of land proclaimed (township establishment completed)	701	74	-		-		-				-		-	-		
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	100	16	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	69	4	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	18 168		-	-	-		-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	14	ь	-	-	-		-	-	-				-	-		
Number of informal settlements apgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated								1								
Number of households living in informal backyard rental agreement	22 000								-							
Number of sites serviced	-				-		-	-	-		-			-		
Number of Title deeds transferred to eligible beneficiaries	20 000	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					l											
KMs of new paved roads to be built	750			-	-		-	-	-	-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	150 640			٠,	-		-	-	7	-			-	- (3)		
KMs of storm water drainage installed in addition to current ones	200			3				1				3		(3)		
KWS OF STOTIFF WATER GRAINING IN ADDITION TO CONTENT ONES	200			3	-		-							(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	750					_				_						
Number of new bus terminals or taxi ranks to be constructed	-										_					
Number of new bus/taxi stops to be constructed	_				-		-		-		-		-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 792	_			-	-	-	-		-	-		-			
radius																
Number of additional households to be provided with water connections	13 792	2 000	500	60	-	-	-	-	-	-	500	60	-	(60)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	-			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	41 544	2 000	500	60							500	60		(60)		
Number of additional nouseholds to be provided with sewer connections	41 544	2 000	500	60	-	-	-	-	-	-	300			(60)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	2	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Florida de la companya del companya de la companya della companya					1											
Electricity Number of additional households living in formal areas provided with electricity connections	48 000			105 000								105 000		(105 000)		
Number of additional high mast lights installed	1 075			103 000							_			(103 000)		
Number of additional households provided with access to Free Basic Electricity	-			9 723	-		-	-	-		-	9 723		(9 723)		
Number of additional street lights installed	16 000			-	-	-	-	-	-	-	-		-	- 1		
i																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	21 11	1 11	-	-	-	-	-	-		-			-	1 1		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	- 11	- 11														
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-		-	-		-	-		
No. to describe the following																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					-		-	-					-			
Number of incraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	- 4	1														
Number of cemetries to be developed / upgraded					_			-						-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-		-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	1			-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	762				_	-	-	-	-	-	-		-	-		
other municipal programmes																
	1															

MP313 - Steve Tshwete

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter							4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIF	as per subir		as per sour		as per subir		as per sour		as per subir	2010/19.	Annual			
	1	-			-				-		[3+5+7+9]	[4+6+8+10]	Renert	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	1															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-			-	-				-	-		
Per centage density reduction in total informal settlements		1														
Number of informal settlements targeted for upgrading	_															
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	1	-	-				-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		1														
Number of Title deeds transferred to eligible beneficiaries	_	_	-		-				-				-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-		-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-			-	-		· ·		-	-		
And or storm water drainage installed in addition to current ones								-								
Transport:																
KMs of new pedestrian walkways to be constructed	_	-	-	-		-		-		-						
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-		-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_	_			_				_				_			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-	-	-		-			-	-				-			
Number of additional households to be provided with sewer connections	-	-	-		-	-		-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_	-	-		-	-		-	-	-			-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-		-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-	-		-	-		
W		1			1				1							
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-			-	-		-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
lara and a		1														
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails 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 other municipal programmes	-	-	-	-	-	-	-	-	-		-		-	-		
outer municipal programmes																
															L	

MP314 - Emakhazeni

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	on
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
	l		-				-		-		[3+5+7+01	[4+6+8+10]	Report	[13,12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-		-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		1						- 1						- 1		
Per centage density reduction in total informal settlements		-		-					-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		1														
Number of informal settlements targeted for formalisation (services provided): Relocated	-	_	-	-			-		-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	- 1		
Roads and storm water:		1									1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed				_				_		_						
Number of new bus terminals or taxi ranks to be constructed	-	-							-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-		-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_	_	-				-		-					-		
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				_				_								
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		1 :	-	- 1		
Number of additional street lights installed	-		-	-	-		-	-					-	· .		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-		-		-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded		1						1								
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of 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												:		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-		-	-		
outer municipal programmes																

MP315 - Thembisile Hani

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	72691	Sites
Number of households living in informal settlements	104282	Househo
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	3046	Househo
Number of households living in informal areas with access to basic electricity		Househo
	69645	
Number of households in formal areas receiving water services		Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services		Househo
Number of households living in informal areas receiving sewerage services	73164	Househo
Number of households in formal areas with kerb-side refuse removal services (once a		Househo
week)	105582	
Number of households living in informal areas with access to refuse removal	3700	Househo

QUARTERLY PERFORMANCE REPORTS - 2018/19

JARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overtor	2nd Ouastor	2nd Quarter	3rd Quarter	2rd Overter	4th Quarter	Ath Quarter	Cumman of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned	Actual output	Planned output	Actual output for	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		as per			
											[3+5+7+9]		Annual			
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
ERLY OUTPUTS																
Development and the Built Environment:																
umber of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
nber of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
ber of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
er of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
ntage density reduction in total informal settlements	-		-	-	-		-	-	-	-	-		-	-		
er of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
er of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
er of informal settlements targeted for upgrading with upgrading plans	-			-		-	-	-	-	-	-		-	-		
r of informal settlements upgraded (services provided): In Situ	-		-	-	-		-	-	-	-	-		-	-		
r of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-	-		-	-		
r of households living in informal backyard rental agreement	-		-	-	-		-	-	-	-	-		-	-		
of sites serviced	-		-	-	-		-	-	-	-	-		-	-		
Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
storm water:																
s of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
f new gravelled roads to be built	-	4	4	4	-	-	-	-	-	-	4	4	-	(4)		
s of roads resurfaced/rehabilitated/resealed	-		-	-	-		-	-	-		-		-	-		
f storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
B Comment of the Comm																
of new pedestrian walkways to be constructed	-			-	-		-	-	-	-	-		-	-		
per of new bus terminals or taxi ranks to be constructed	-	3					-	-	-	-	-		-	-		
er of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Services:																
per of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-			-	-		
er of additional households to be provided with water connections	_	300	300	300							300	300		(300)		
		300	3.0	300										(300)		
<u>re</u>											1					
r of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-			-	-		
nber of additional households to be provided with sewer connections	-				-		-	-	-		-		-	-		
aste Management																
Number of additional households provided with access to weekly refuse removal	5 000	4 000	4 000	4 000	4 000	3 830	-	-	-	-	8 000	7 830	-	(7 830)		
umber of waste minimisation projects initiated/ upgraded	-				-		-		-		-		-	-		
niber or waste minimisation projects initiated/ upgraded	-				-	-	-	-								1

Programme / Subprogramme / Performance Measures		2018/19 as per the	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	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
umber of households living in informal areas with solid waste removal service	109 282	105 282	105 282	42 006	105 282	9 126	-	-	-	-	210 564	51 132	-	(51 132)		
ricity																
per of additional households living in formal areas provided with electricity connections	-			860	-	1 411	-	-	_	-	-	2 271	-	(2 271)		
ber of additional high mast lights installed	-	26			26	26			_		26	26	_	(26)		
per of additional households provided with access to Free Basic Electricity	-					5 588	_		_		-	5 588	_	(5 588)		
iber of additional street lights installed	-				-				-		-		-			
•																
onomic Amenities																
er of community halls to be developed / upgraded	1				-	-	-	-	-	-	-		-	-		
r of sports fields and stadia to be developed / upgraded	-	32	8	8	8	8	-	-	-		16	16	-	(16)		
er of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-		-		-			
er of clinics to be developed / upgraded	-				-	-	-	-	-		-		-	-		
er of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-		-		-	-		
ber of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
er of libraries to be developed / upgradeddeveloped	-				-		-	-	-	-	-		-	-		
per of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
er of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
er of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
per of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
er of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
			l								1					
nomic Development and Job Creation:											100	100				
r of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	100	100	100	-	-	-	-	-		100	100	-	(100)		
municipal programmes																

MP316 - Dr J.S. Moroka

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

MP316 - Dr J.S. Moroka
OUARTERLY PERFORMANCE REPORTS - 2018/19

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

DC31 - Nkangala

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter					Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output for 2018/19.	2018/19 as per											
		30011	us per soon		as per soon		us per soon		us per soon		us per soon	2010/15.	Annual			
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14		
	1	2	3	4	5	6	7		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	-	-		-		-		- 1	-		-		-	-		
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	-		-		-		-	-	-				-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		1						1						- 1		
Number of informal settlements upgraded (services provided): In Situ									_				_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-		-	-	-	-	-	-	-			-	-		
Number of Sites serviced	-		-	-	-	-	-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	•		-		*	-	-					-		
Roads and storm water:																
KMs of new paved roads to be built	-	21	-	-	-	-	-	-	-	-	-		-	-		
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	-	-			-	-	-	-	-	-			-	-		
kws or storm water drainage installed in addition to current ones	-	-			-		-	-	-	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	10	-	-	-	-	-	-	-				-	-		
Number of additional households to be provided with water connections	-	3 400	850	954	850	1 024	-	-	-	-	1 700	1 978	-	(1 978)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	7	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodseriolds to be provided with sewer connections	-						-		-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		1						- 1								
											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	-	-			-	-	-	-	-	-			-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community hais to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-			-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-			-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-			-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	200	50	64	50	35	-	-	-	-	100	99	-	(99)		
other municipal programmes														,,,,,		
	<u> </u>	l	1								l		1			

MP321 - Thaba Chweu

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ì
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

MP321 - Thaba Chweu QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1														T
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS Snatial Development and the Ruilt Environment:															4
Spatial Development and the Dant Environment.															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-	-			-	-	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-				-	-	
Per centage density reduction in total informal settlements															
Number of informal settlements targeted for upgrading	_														
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-						
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-				-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-	-	-	-			-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-				-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-			-	-	
Roads and storm water:															
KMs of new payed roads to be built	-	-	-		-	-	-	-	_	-					
KMs of new gravelled roads to be built	_														
KMs of roads resurfaced/rehabilitated/resealed	_	-	-	-	-		-		-				-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-		-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-				-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-		-	-	-	-	-	-			-	-	
radius															
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections															
Number of additional flouseholds to be provided with sewer connections	-		-				-	-		-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-		-		-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-				-	-	
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-	
Electricity		1			1						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	-	-	-	-	-	-	-		-						
											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 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								-			i i				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															
														1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-	
other municipal programmes															
L	1		1		L	1	1	-	1			1	L		L

MP324 - Nkomazi

	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	0	Househol
Number of hectares of land already acquired and suitable for human settlements		hectares
development	16304.4846	
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 nouserious living in informal areas with access to basic electricity	12952	
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services	86832	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		Househol
week)	0	
Number of households living in informal areas with access to refuse removal	83742	Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter	3rd Quarter			4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	†	
QUARTERLY OUTPUTS															1	
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		- 1			1			1						-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-					-	-					-			
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-			-	-	-		-				-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		1						1								
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built		- 11														of percentages ,the planned target for the
KMs of new gravelled roads to be built		- 11			_									-		or percentages , the planned target for the
KMs of roads resurfaced/rehabilitated/resealed	-	320	-	-	80	-	-	-	-	-	80		-	-	requests	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:			l													
KMs of new pedestrian walkways to be constructed			_		-		_	_						_		
Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed	-	-			-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	21 666	5 000	-		-	-	-	-	-	-	-		-	-		the water quarterly targets are also expressed in terms of percentages .the
radius Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 020	-	-	-	-	-	-	-	-	-		-	-	Late advertisement and low expenditure	The contractor to put more resources and
Number of additional households to be provided with sewer connections														_	on the MIG grant and Cession agreements	employ more labour
														-		
Solid Waste Management		451-							_							
Number of additional households provided with access to weekly refuse removal		4 017												-		the input target was to purchase 5 4ton
																trucks for the additional of households
															delay in the appointment of the service	with access to waste removal, to fast track
Number of waste minimisation projects initiated/upgraded															provider	the appointment of the service provider
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		300														
number of additional nouseholds living in formal areas provided with electricity connections	4	300						-		-				-		the electricity quarterly targets are also
																expressed in terms of percentages and
																the targets have since been achieved
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																the community social facilities and
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1														the community social facilities and
																the community social facilities and
																infrastrucure targets are also expressed
																interms of percentages and the targets have since been achieved.
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-		-	-	-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		-	-	- 1	-		-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:			l													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	352	-	100	-	-	-	-	-	-	-		-	-	the additional funding was sourced from	
other municipal programmes															the municipal revenue .	
	1	1	1			1					L		1		1	1

MP325 - Bushbuckridge

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	146720	
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	146720	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	102300	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		Households
week)	32428	
Number of households living in informal areas with access to refuse removal	5822	Households

MP325 - Bushbuckridge QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	,					,									
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Donost 13	[13-12] 14	
QUARTERLY OUTPUTS		_	_	<u> </u>						- 10				-	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	190	190						_							
Number of hectares of land procured and suitable for Brownfield development		150													
Number of hectares of land proclaimed (township establishment completed)	49 597		-				-		-		-		-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-	
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-	
Number of informal settlements targeted for upgrading	16	5	-	-	-		-	-	-	-	-		-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-	-	-		-		-	-	
Number of informal settlements targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ															
Number of informal settlements targeted for formalisation (services provided): Relocated	_														
Number of households living in informal backyard rental agreement	-		-	-					-		-		-	-	
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-	
Roads and storm water:															
		,													
KMs of new paved roads to be built KMs of new gravelled roads to be built	345	130	2	-	-		-	-	-			1	-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-		-	-	-				-	-	
KMs of storm water drainage installed in addition to current ones											_			-	
0															
Transport:															
KMs of new pedestrian walkways to be constructed	-					-		-	-	-				-	
Number of new bus terminals or taxi ranks to be constructed	-								-		-			-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-		-	-	-	-		-	-	
radius											1 500	0 1500			
Number of additional households to be provided with water connections	111 507	12 500	1 500	1 500	-	-	-	-	-	-	1300	1500	-	(1 500)	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-			-	
Number of additional households to be provided with sewer connections	_						_		_		_			_	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-		-	-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-	-	-				-	-	
Number of nodserious living in informal areas with solid waste removal service	-							-	-					-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	143 786	322	50	-	-	-		-	-	-	50		-	-	
Number of additional high mast lights installed	-				-	-		-	-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-		-	-	
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	_				-	-	-	-	-	-			-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of parks / leisure facilities to be developed / upgraded	-				-	-		-	-	-	-		-	-	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-	
Number of community swimming pools to be developed / upgraded					-		_		_					- 1	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-		-		-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														1 1	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															
														1 1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 500	400		-	-	-	-	-	-	400	-	-	-	
other municipal programmes															
	1					1						_			

MP326 - City of Mbombela

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	532095	Sites
Number of households living in informal settlements	8759	Househol
Number of hectares of land already acquired and suitable for human settlements		hectares
development	105	
Number of households in formal areas with access to basic electricity	177421	Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of nouseholds living in informal areas with access to basic electricity	18408	
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	147000	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	4872	Househol

MP326 - City of Mbombela
OUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	,								,						
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5		,	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:	1														
											200				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	32 532	200	200	-	-	-	-	-	-		200		-	-	
Number of hectares of land proclaimed (township establishment completed)															
Number of dwelling units developed per hectare	32 532	1 493	1 493	1 493							1 493	1 493		(1 493)	
Per centage density reduction in total informal settlements	-		-	-			-		-				-		
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of households living in informal settlements targeted for upgrading	-			-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-		-				-	-	
Number of informal settlements upgraded (services provided): In Situ	22	6		-	-	-	-	-	-				-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement															
Number of sites serviced	32 532													-	
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235			-		-		153	235	-	(235)	
Roads and storm water:]				
KMs of new paved roads to be built	-	18	4	4	-		-	-	-	-	4	4	-	(4)	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	48	2 20		-	-	-	-	-		20		-	-	
KMs of storm water drainage installed in addition to current ones		48	20								-				
KWS OF STOTIN WATER GRAINING INSTANCES IN AUDITION TO CUTTERLY OTIES	-				-		-		-	-			-		
Transport:															
KMs of new pedestrian walkways to be constructed		- 1		_						_					
Number of new bus terminals or taxi ranks to be constructed	1	1												-	
Number of new bus/taxi stops to be constructed	8	8	4	2	-	-	-	-	-	-	4	2	-	(2)	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	21			-	-	-	-	-	-			-	-	
radius															
Number of additional households to be provided with water connections	-	500			-	-	-	-	-	-			-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200			-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections	_	100					_		_				_	_	
· ·															
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	4 872	4 872	4 872	-	-	-	-	-		4 872	4872	-	(4 872)	
Number of nouserious living in informal areas with solid waste removal service	-	4072	4072	4072		-	-	-	-				-	(4072)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	9 216	1 050			-	-	-	-	-	-			-	-	
Number of additional high mast lights installed	-	100			-	-	-	-	-	-		-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	11 459	-	-	-	-	-	-	11 459	11 459	-	(11 459)	
Number of additional street lights installed	-	100			-	-	-	-	-	-			-	-	
Socio-Economic Amenities											1				
Number of community halls to be developed / upgraded	-	3			-	-	-	-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded	-	4			-	-	-	-	-	-	-		-	-	
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-		-	-				-	-	
Number of community swimming pools to be developed / upgraded	_				_				_					-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-	-		-	-				-	-	
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded		3													
Number of fire safety and emergency facilities to be developed / upgraded		3													
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	5 000	2 000	440	210	-	-	-	-	-		440	210	-	(210)	
outer manuspur programmes															
	1														

DC32 - Ehlanzeni

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for										Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2018/19	SDRIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		2018/19 as per			
		30011	us per soon		us per soon		us per soon		us per soon		us per soon	2010,13.	Annual			
	-										F2 + 5 + 7 + 91	[4+6+8+10]	Resert	(12.12)		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-			-			-		-							
Number of hectares of land procured and suitable for Brownfield development	_						_		_		-					
Number of hectares of land proclaimed (township establishment completed)	-	-	-					-			-			-		
Number of dwelling units developed per hectare	-	-	-	-			-	-	-		-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-		-		-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-				-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-			-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-			-	-	-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-			-	-	-	1			-			
Number of Title deeds transferred to eligible beneficiaries																
-																
Roads and storm water:					l						1			1		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-				-	-		
KMs of new gravelled roads to be built	-	_						1	_		-			-		
KMs of roads resurfaced/rehabilitated/resealed	-			-			-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-				-	-	-		-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-		-	-	-	-	-	-					
Number of new bus terminals or taxi ranks to be constructed	-						-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-				-	-	-		-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_			-	-		-		_	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				_						_	-					
realises of additional summation service points (tolled) to be installed for informal settlement directed																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-			-	-	-	1			-			
Number of households living in informal areas with solid waste removal service											_					
											1					
Electricity					l						1			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	-	-	-	-	-	-	-	-	-	-			-	-		
					1									1		
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded			-		-				1			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 clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-							-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-	-	-		· ·		-			
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-		· ·		-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			-	-	-		-	1	-							
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											į į					
number of the safety and entergency facilities to be developed / apgraded											1					
Local Economic Development and Job Creation:					l						1			1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	220	220	210	-	-	-	-	-	-	220	210	-	(210)	Delay in finding the right candidates for the TI	ne outstanding number of vacancies
other municipal programmes																e filled in the second quarter