Consolidation for secondary cities

	Current status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	1143896	
Number of households living in informal settlements	285875	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	43795.81	l
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	51149	Households
Number of households in formal areas receiving water services	764729	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	669989	Households
Number of households living in informal areas receiving sewerage services	219926	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	595757	l
Number of households living in informal areas with access to refuse removal	207583	Households

DEBEORMAN	

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	2018/19 as per the	Planned	Actual output	Planned output	Actual output	Planned output	Actual output	e Planned output	Actual output		for 2018/19.	tor 2018/19 as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	,	Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	33 312	320	200	-	-	-	-	-	-	-	200		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	701	3 557	500	-	1 000	83	-	-	-	-	1 500	83	-	(83)		
Number of dwelling units developed per hectare	32 572		1 493	1 493	-	764	-	-	-	-	1 493	2 257	-	(2 257)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	100 135		- 27	- 1	- 20	. 5	1		1		47			- (6)		
Number of households living in informal settlements targeted for upgrading	65 968		29 500	6 420	-						29 500	6 420		(6 420)		
Number of informal settlements targeted for upgrading with upgrading plans	63		45	6 001	5	3		-	-		50	6 004		(6 004)		
Number of informal settlements upgraded (services provided): In Situ	44	21	15	550	-	-	-	-	-	-	15	550	-	(550)		
Number of informal settlements targeted for formalisation (services provided): Relocated	21 57 265	3	368	320		1	-	-	-	-	368 33.856	321 600	-	(321)		
Number of households living in informal backyard rental agreement Number of sites serviced	57 265 35 733	14 456 3 789	13 856	-	20 000	600 56	-	-	-		33 856 56	600	-	(600)		
Number of Title deeds transferred to eligible beneficiaries	33 165	7 482	628	877	140						768	1 056		(1 056)		
											-			,		
Roads and storm water:		1	1						1							
KMs of new paved roads to be built	1 148	85	14	351	4	6	3	-	2	-	23	357		(357)		
KMs of new gravelled roads to be built	150	451	29	80	27	25	-	-	-	-	55	105	-	(105)		
KMs of roads resurfaced/rehabilitated/resealed	1 145		1 156	910	13		2	-	3	-	1 174	910	-	(910)		
KMs of storm water drainage installed in addition to current ones	200	174	63	89	83	53	70	-	80	-	296	142	-	(142)		
Transport:																
KMs of new pedestrian walkways to be constructed	750															
Number of new bus terminals or taxi ranks to be constructed	2	4	1	1							1	1		(1)		
Number of new bus/taxi stops to be constructed	8	9	4	2			-		-		4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			4	60	-	58	60	-	100	-	164	118	-	(118)		
Number of additional households to be provided with water connections	19 417	202 849	819	529	470	135	-	-	-	-	1 289	664	-	(664)		
											-		-	-		
Sewerage													-	-		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	3 150	1 150		-	59	60	-	100	-	1310		-	(1 189)		
Number of additional households to be provided with sewer connections	207 218	301 207	1 239	153 403	470	135	-	-	-	-	1 709	153 538	-	(153 538)		
Solid Waste Management													-	-		
Number of additional households provided with access to weekly refuse removal	92 784	263 501	262 001	262 815	60 509	59 500	59 500	-	59 500	-	441 510	322 315		(322 315)		
Number of waste minimisation projects initiated/ upgraded	6 956	24	6	7	-	-	-	-	-	-	6	7	-	(7)		
Number of households living in informal areas with solid waste removal service	-	49 887	48 387	49 202	5 686	-	-	-	-	-	54 073	49 202	-	(49 202)		
W. a. i.e.													-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	286 110	232 051	598	105 140	418	358					1016	105 498		(105 498)		
Number of additional high mast lights installed	1 137	134	10	103 140	40	-	60		100		210		_	(103 450)		
Number of additional households provided with access to Free Basic Electricity	19 072		15 460	37 298	3 875	1 291	398	-	398	-	20 131	38 589	-	(38 589)		
Number of additional street lights installed	16 196	162	7	33	-	19	-	-	-	-	7	52	-	(52)		
Socio-Economic Amenities		1	1						1							
Number of community halls to be developed / upgraded	37	10	16	20	31	6	75	-	100	-	222	26	-	(26)		
Number of sports fields and stadia to be developed / upgraded	112		25	22	46	1	60	-	100	-	231	23	-	(23)		
Number of parks / leisure facilities to be developed / upgraded	-	22	5	5	1	1	-	-	-	-	6	6	-	(6)		
Number of clinics to be developed / upgraded	4	_			15	24					15	24		(24)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	1	1	1	1	1		-	-		2	2	-	(2)		
Number of community swimming pools to be developed / upgraded	10	4	3	-	2	-	-	-	-	-	5	-	-	-		
Number of libraries to be developed / upgradeddeveloped	9	6	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	6 10	-	-	-		1	-			-			-	(2)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	10	. 1	. 1	. 1	. 1	. 1								- (2)		
Number of markets to be developed / upgraded	-	10	-	-	1	1	-	-	-		1	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	5	3	50	-	60	10	80	-	100	-	290	10	-	(10)		
		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	6 012	9 581	2 111	4 310	1 000	912	70	-	80	-	3 261	5 222	-	(5 222)		
	1							1	1							

FS184 - Matjhabeng

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

QUARTERLY PERFORMANCE REPORTS - 2018/19							,									
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	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]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Spatial detectorment and the bank environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-	- - -	-	-	-	-		-		-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		-		- 1	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for for small solidor (services provided): Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Sites serviced Number of Sites serviced		- - - - -	- - - - -	: : : :		- - - - -		- - - - -	- - - - -					-		
Roads and storm water:																
KMs of new gaved roads to be built KMs of new gravefled roads to be built KMs of new gravefled roads to be built KMs of roads resurface@/rehabilitated/resolled KMs of storm water drainage installed in addition to current ones Transport:	-			- - - -		- - - -			-	- - - - -	- - - -			- - - -		
KMs of new pedestrian wallkways to be constructed knowbar of name has two-incides or has made to the constructed Number of between the supplied steps to be constructed	-	1	1	1	:	- - -	-	1	:	1	:	:	- 1	1		
Access to Services:																
Water Number of additional water service noints to be installed for informal cettlement dwellers within a 200m Number of additional households to be provided with water connections	Ī	:	1	Ī	1	<u>.</u>	İ	-	Ī	i	:	-	***	1		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-	: :	-		- -	-	1	= -	Ī	:	-	-		-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	: :	- - -	- - -	-	- - -		- - -	-	- - -		- - -	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional arteret 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 Inicis to be developed / upgraded Number of pre-schools / early chillono development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of Illiamiers to be developed / upgraded Number of miseries to be developed / upgraded Number of meseries to be developed / upgraded Number of abattoris to be developed / upgraded Number of abattoris to be developed / upgraded Number of abattoris to be developed / upgraded Number of misers to be developed / upgraded Number of misers to be developed / upgraded Number of misers 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

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

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

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	147153	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	31056	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	16870	Households
Number of households in formal areas receiving water services	10947	Households
Number of households living in informal areas receiving water services	44514	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	47874	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	16484	
Number of households living in informal areas with access to refuse removal	44250	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARLERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		Actual output		Actual output	Planned	Summary of Actual output for 2018/19.		Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-			-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	- 83	-	-		- 83	-	-	-	-			-	(83)		
Number of dwelling units developed per hectare		764				764						764		(764)		
Per centage density reduction in total informal settlements		-	-	-		-	-						-			
Number of informal settlements targeted for upgrading	20	5	-	-	20	5	-	-	-	-	20	5	-	(5)		
Number of households living in informal settlements targeted for upgrading	18 000	2 000	500	420	100	1.	-	-	-	-	500	420	-	(420)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		3	3	1		3								(4)		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320		1					366	321		(321)		
Number of households living in informal backyard rental agreement	20 000		-	-	20 000	600	-	-	-	-	20 000	600	-	(600)		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	40	40	-	-	-	-	426	426	-	(426)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	3 125	- 20	- 31	20	- 25					40	96		(56)		
KMs of roads resurfaced/rehabilitated/resealed	_	26			5		_				6			- (50)		
KMs of storm water drainage installed in addition to current ones	_	1	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	1	2	1	1.	-	-	-	-	-	-	1		-	- (4)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1	1	1	1		-	-							(1)		
Number of new dusy taxi stops to be constructed					-		-									
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -		-	-	-	-	-		-				-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional nouseholds to be provided with sewer connections	-		-	-	-		-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	82 000	82 000	82 000	-	-	-	-	-	-	82 000	82 000	-	(82 000)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	12 15		3 16		-	-	-	-	-	15	16	-	(3) (16)		
Number of nousenoids living in informal areas with solid waste removal service	-	15	15	16	-		-	-	-	-				(10)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	4	-	-	-	-	-	-	-	4	-	(4)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	62 7 683	2 80	- 10	- 18		- 1	-	-	-	-	10	18	-	(18)		
Number of additional street lights installed	196		-	-										(10)		
Socio-Economic Amenities											,			(2)		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	1	1		. 1					1	1		(2)		
Number of parks / leisure facilities to be developed / upgraded		1	1	1	1	1	_		_		2	2		(2)		
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				1		- 1					. 2	2		- (2)		
Number of community swimming pools to be developed / upgraded				.*										- (2)		
Number of libraries to be developed / upgradeddeveloped		1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	· ·	-	-	-	-	-	-	-	1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1	1	1	1	1						2		(2)	1	
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	1 200	600	978	200	200	-	-	-	-	800	1 178	-	(1 178)		
	L	l	l		L		l		l		l					

KZN225 - Msunduzi

	Current status	
Number of sites currently serviced with electricity, water (house connectio	n), sewerage	1
removal service and solid waste removal service	164033	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settle	ments	hectares
development	7144	
Number of households in formal areas with access to basic electricity	67032	Households
Number of households living in informal areas with access to basic electric	ity 3563	Households
Number of households in formal areas receiving water services	81617	Households
Number of households living in informal areas receiving water services	417	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	58827	Households
		Households
Number of households in formal areas with kerb-side refuse removal service	ces (once a week) 109840	
Number of households living in informal areas with access to refuse remov	al 10160	Households

IARTERLY	PERFORMANCE	REPORTS -	- 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter		4th Quarter Actual output		Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual output	output	Actual output	output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-						
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-		-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-				-	-		
Number of dwelling units developed per hectare	-	-	-	-		-	-		-				-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-			-	-		-				-	-		
Number of households living in informal settlements targeted for upgrading	1															
Number of informal settlements targeted for upgrading with upgrading plans	-	-				-			-					-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-		-		-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	5	5	-	-	-	-	-	-		5		-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
was or storm water ordinage installed in addition to content ones						-								-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-		-	-	-	-	-			-	-		
Number of new busytaxi stops to be constructed	-	-				-		-					-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -			-		-	-		-							
Number of additional households to be provided with water connections		100	10	39	-	-	-	-	-	-	10	39	-	(39)		
<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		152 240		152 292								152 292		(152 292)		
														(402 202)		
Solid Waste Management												120 000				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	120 000	120 000	120 000		-	-	-	-	-	120 000	120 000	-	(120 000)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		43 000	43 000	43 000							43 000	43 000		(43 000)		
Number of households with girl morning areas with solid waste remotal service		43 000	45 000	43 000										(43 000)		
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	-	20 3 000	-	1 634								1 634		(1634)		
Number of additional street lights installed				1 034										(1034)		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1	1											-		
Number of museums / theatres and art galleries to be developed / upgraded	-			-	-	-	-	-		-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	250	-	-		-	-	-	-	-	-			-	-		
municipal programmes																
	1	1	1				1		1		1		1		I .	ı

KZN252 - Newcastle

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

JARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19	B	T	4-4-0	1st Quarter	2nd Quarter	2-10	2-10	3rd Quarter	4th Quarter		Summary of	c	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2018/19	Target for 2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action								
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[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	1	-	-		-		-		-				-	-		
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	-	-	-		-	-	-		-	-	-			-		
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														- 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	-		-	-	-	-	-	-	-	-	- 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	-	-	-		-	-	-		-	-				-		
KNIS 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	1	-	-		-		-		-	-				-		
Number of new bus/taxi stops to be constructed			1													
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200																
radius	m -		-			-	-		-	-	-					
Number of additional households to be provided with water connections	-	-		-			-		-	-	-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				_												
Number of waste minimisation projects initiated/ upgraded	_										-					
Number of households living in informal areas with solid waste removal service	-	-					-		-		-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		1		-	-			-	-				-		
Number of additional street lights installed																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-		-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-	-		-	-	- 1			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-				-	1					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	- 1		-	-		
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	-	-			-	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	1	1		l	l .	1				1	1	1	

KZN282 - uMhlathuze

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	35316	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	104787	Households
Number of households living in informal areas receiving water services	57276	Households
Number of households in formal areas receiving sewerage services	43068	Households
Number of households living in informal areas receiving sewerage services	44035	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	43278	
Number of households living in informal areas with access to refuse removal	31578	Households

		QUARTERLY	PERFORMANCE	REPORTS - 2018	/19
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Programme / Subprogramme / Performance Measures		Target for		1st Quarter		2nd Quarter		3rd Quarter					Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output for	output for 2018/19											
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	*		-	-	-	-	-	-	-	-	-		-	-		
Number of nectares or 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			1		1					1						
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	389	389	- 89	-	100	-	-	-	-	-	189		-	-		
-	389	389	89	-	100	-	-	-	-	-	109		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	3	2			-	-	-	-	-	2	1	-	(1)		
KMs of new gravelled roads to be built	*	26	7				-	-	-	-	13	29	-	(29)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	92	5 23	15 48		-	-		-	-	46	15	-	(15)		
KIVIS OF SCOTTE WATER GRAININGE HIStalled III addition to current ones		92	23	40	23		-	-	-	-	_		-	(40)		
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																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections	5 625	1 000	200	223	300	-	-	-	-	-	500	223	-	(223)		
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	23 400	2 500	650	971	300		_		_		950	971	_	(971)		
· ·				-										(0.2)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	35 647	2 000	500	1 314	500		-	-	-	-	1 000	1 314	-	(1 314)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		2 000	500	1 314	500					1	1000	1 314		(1 314)		
														,		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	200	80	20	28	20	-	-		-	-	40	28	-	(28)		
Number of additional households provided with access to Free Basic Electricity		473		445						1		445		(445)		
Number of additional street lights installed	-				-		-		-		-		-	- '		
Socio-Economic Amerities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		5	1		3						4					
Number of parks / leisure facilities to be developed / upgraded	-	1			-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-						-		-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-		-		-	-			-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-						-		-	-	-		-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 000	250	832	250		_			-	500	832	-	(832)		
other municipal programmes		- 300		- 551	230									(552)		
																1

LIM354 - Polokwane

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1et Ouartes	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summan of	Summary of	Actual	Variation	Reason(s) for variation	Remedial actio
riogramme / souprogramme / renormance measures	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for	output for 2018/19 as per	variation	reasons for variation	Kelledal acc
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														- 1		
Number of hectares of land proclaimed (township establishment completed)	_		-		-		-		-				-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-	-	-	-	1		-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-				-				-				-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-	-	-	-	-	-		-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
is and storm water:																
KMs of new paved roads to be built		40														
KMs of new gravelled roads to be built		40														
KMs of roads resurfaced/rehabilitated/resealed		20												-		
KMs of storm water drainage installed in addition to current ones		1			-	-	-	-	-	-	-	-	-	-		
											Ī					
sport:																
KMs of new pedestrian walkways to be constructed					-	-	-	-		-			-	-		
Number of new bus terminals or taxi ranks to be constructed					-		-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed					-	-	-	-	-	-	-		-	- 1		
ess to Services:																
<u>ter</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	-	198 952			-				-				-			
											Ī					
<u>werage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800			-			-	-	-			_	_		
Number of additional households to be provided with sewer connections	142 274	144 074			-	-	-	-	-	-	-		-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530				_			_	-	-						
Number of waste minimisation projects initiated/ upgraded					-	-		-	-				-			
Number of households living in informal areas with solid waste removal service					-	-	-	-	-	-	-	-	-	-		
ectricity											l .					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	228 594	228 594 11			-	-	-	-	-	-	1		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	8 169	- 11														
Number of additional street lights installed		50												-		
											Ī					
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1			-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	6	•		-	-	-		-		1		-	-		
Number of clinics to be developed / upgraded	-	- 4														
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		4			-	-	-	-	-	-			-	-		
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 aboattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					_	-		-	_			-		-		
											I			1		
al Economic Development and Job Creation: lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and		4 249	700	2 110							700	2 110		(2 110)		
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes		4 249	/00	2 110			1	-		-	/00	2110		(2 110)		
													1			

MP307 - Govan Mbeki

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter	4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	per the	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of development of the suitable of the stablishment completed) Number of divelling units developed per hectare Per centage desisty reduction in total informal settlements as ettlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading loss	- - - - 23 29 000	29 000 42	- - - - - 29 000 42		-	-	-	- - - - - -		-	- - - - 29 000 42	- - - - -	-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households linking in informal backyard rental agreement Number of sites serviced Number of sites serviced Number of sites deeds transferred to eligible beneficiaries	22 2 13 856 3 201	15 2 13 856 3 201	15 2 13 856 -			- - - - -	- - - -	- - - - -		- - - - -	15 2 13 856 -	-	- - - -	-		
Roads and storm water: KMs of new paved roads to be built KMs of roads resurfaced froads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of storm water draining installed in addition to current ones	398 - 505 -	3 300 4 500 -	- - 1 125 -	- - 885	- - - - -	- - - -	- - - -	- - - -	-	- - - -	1 125	- - 885	- - - -	- - (885)		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks to be constructed	-			- - -	÷ ;	- -	÷ ;	-	•	: :	-		÷ ÷	-		
Number of new bus/faxi 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	20 50		-		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 130	1 130	1 130	-	-	-	-		-	1130	1 130	-	(1 130)		
Number of additional households to be provided with sewer connections Solid Waste Management Number of additional households provided with access to weekly refuse removal	6 954	60 100	60 100	60 100	-	-	-	-	-	-				- (1)		
Number of wasternish industriated projects initiated / upgraded Number of waste minimisation projects initiated / upgraded Number of households living in informal areas with solid waste removal service	6 954	-	-	- 1		-		-	-	Ī	-	:	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	5 000 100	- 10 -	- - -	-	- - -	- - -	-	- - - -	-	- - - -	-		- - -	- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sorts fields and stadia to be developed / upgraded Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of preschools / alwy fullifood 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 / upgradedeveloped Number of measumery fitenetize and arg talleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstration to to developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	10 5 6 10 - - 3	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		76	21	21	-	-		-	-	-	21	21	-	(21)		

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	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	780	
Number of households in formal areas with access to basic electricity	106000	Households
Number of households living in informal areas with access to basic electricity		Households
Number of flouseriolus living in informal areas with access to basic electricity	0	
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	30000	Households
Number of households in formal areas receiving sewerage services	150490	Households
Number of households living in informal areas receiving sewerage services	22000	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	101614	
Number of households living in informal areas with access to refuse removal	0	Households

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] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	780 - 701	245 74	-		-	- 1	-	- 1	-	-			-			
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 Number of informal settlements targeted for upgrading with upgrading plans	18 168	-			-	-	-		-	-			-	-		
Number of informal settlements targeted for apgrading with apgrading plans Number of informal settlements upgraded (services provided): In Situ	- 14															
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-		-				-	-		
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:																
KMs of new paved roads to be built	750			-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	150				-		-		-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	640			3	-	-	-	-	-	-	-	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	200			3	-	-	-	-	-	-		3	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	750				-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed																
											İ					
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)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	-			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	41 544	2 000	500	60	-		-		-		500	60	-	(60)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	54 606															
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	34 000											Invalid Input		Invalid Input		
Number of households living in informal areas with solid waste removal service							_							-		
-																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	48 000 1 075			105 000	-	-	-		-	-		105 000	-	(105 000)		
Number of additional households provided with access to Free Basic Electricity	10/3			9 723								9 723		(9 723)		
Number of additional street lights installed	16 000				-	-	-	-	-	-		-	-			
: i																
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	21 11		-	-												
Number of parks / leisure facilities to be developed / upgraded					-		_		-				-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-	-		
Number of community swimming pools to be developed / upgraded							_		_				_			
Number of libraries to be developed / upgradeddeveloped	4	1				-	_			-						
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	- 2								-		l :			-		
		- 1									1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	762				-	-	-		-	-			-	-		
outer manager programmes											1					

MP313 - Steve Tshwete

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	Packles a: -*	Toront f	1et Ouart	1et Ouer	2nd Ounce	2nd Ouart	2nd Ouget	2nd Ouart	4th Owner	4th Owart -	Cummon - f	Cummon - *	Actual	Mariation	Bassanis) for variation	Remodial as**
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	Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		^	[13-12]		
UARTERLY OUTPUTS	1	2	3	4	5	6	7		9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_		_											-		
Number of dwelling units developed per hectare	_	_	_				_						-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-						-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-			-			-	-		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries														-		
											İ					
pads and storm water:	1				1				1		l					
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-			-	-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ransport:		1							1		1					
KMs of new pedestrian walkways to be constructed	-	-	-	-	-		-		-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed		-	-	-		-	-			-			-	-		
ccess to Services:		1							1		1					
<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													_			
											i					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	1	-			-				-		
Number of households living in informal areas with solid waste removal service														-		
											İ					
Electricity		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	-	-	-		-	-	-	-	-	-			-	-		
Socio-Economic Amenities		1							1		1					
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												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 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	-	-	-	-	-	-		-	-	-			-	-		
The state of the state of																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														1		
www.mem.program.HHd											l					I

MP326 - City of Mbombela

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Toront for	1st Overter	1st Quarter	2nd Overter	2nd Quarter	2rd Overter	3rd Quarter	4th Quarter	4th Overtor	Summary of	Summan of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		JUBIF	as per sobir		as per sooir		as per sooir		as per subir		as per sooir	2010/15.	Annual			
											[3+5+7+9]	[4+6+8+10]	*****	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-		-	-	-		-	200					
Number of hectares of land procured and suitable for Brownfield development			-		-		-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	•		-	-	-	-	-	-	-	-	1493		-			
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	32 532	1 493	1 493	1 493			1				1493	1 493		(1 493)		
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		-	- 1	-	-	-			-			-	-		
Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated	- 22	ь														
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	32 532	-	-		-	-	-	-		-	153		-			
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		-		-			-	200		-	-		
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		48	20													
Transport:																
KMs of new pedestrian walkways to be constructed	•	1		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1 0	1		٠,	-	-	-	-	-	-	- 4		-	- (2)		
	0		-	- 1	-	-			-	-		-		(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														
· ·	-	500			-	-	-	-	-	-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	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	-	-	-	-	-	-	4872	4872	-	(4 872)		
Number of Households Invitig in Informal areas with solid waste removal service		48/2	48/2	4 8/2							70/1	4072		(4872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	9 216	1 050			-	-	-		-	-		1	-	-		
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																
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	-				-	-	-		-	-		1	-	-		
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											- 1			-		
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of 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	5 000	2 000	440	210							440	210		(210)		
other municipal programmes	3 000	2 000	440	210							-	***		(210)		

NC091 - Sol Plaatje

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	66842	Sites
Number of households living in informal settlements	6929	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	4575	
Number of households in formal areas with access to basic electricity	66128	Households
Number of households living in informal areas with access to basic electricity	5400	Households
Number of households in formal areas receiving water services	71503	Households
Number of households living in informal areas receiving water services	509	Households
Number of households in formal areas receiving sewerage services	63462	Households
Number of households living in informal areas receiving sewerage services	7464	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	59500	
Number of households living in informal areas with access to refuse removal		Household

UARTERLY	PERFORMANCE	REPORTS - 2018	/19

MARKETEN CONTROLS Special Confederate and the Bull Environment:	medial action
Special Concessponded and the Built Environment: Number of National and procured and utilization for cereminal development Number of National Conference (uniform compressed) 1 800 500 - 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Number of Nextones of Lind genomen and suitable for General designation of Secretary (and produced throughout of International Completed (Secretary Completed) (Secretary Comple	
Number of Nuclears of Large procures due to general and sea studies for Recomplish disorders processed in the procure of Large proclamatics of the Large processed in the processed in the processed in the processed in the Large pr	
Number of heatines of land proclames (brownship establishment comprised) About of a format in divershipped per heatines (comprised) Number of shortest settlements tapeded for upgrating Number of heatinest in steples for upgrating (shortest settlements sett	
Number of dwelling units developed per hecture Per certage devisity devision in total informal settlements United to florance attended to the part of signated to the part of	
Per contage density refutction is statis informal settlements. Sumbar of Photographic Strain principal content of Phot	
Number of informal settlements stageted for graphding Number of informal settlements stageted for graphding Number of informal settlements stageted for graphding Number of informal settlements stageted for graphding Number of informal settlements stageted for graphding Number of informal settlements stageted for graphding Number of Nu	
Number of hospitable his pit in informal settlements appealing only upgated growing with supposing data. Number of informal settlements appealed princing growing with supposing data. Number of informal settlements appealed princing growing with supposing data. Number of informal settlements appealed princing growing with supposing data. Number of its services in the beat its self-its se	
Number of Informal settlements supposed priorities provided): in Study Number of Informal settlements supposed from informal socky and residual generated Number of Theoretics bring in Informal socky and residual generated Number of Theoretics bring in Informal socky and residual generated Number of Theoretics bring in Informal socky and residual generated Number of Theoretics bring in Informal socky and residual socky and resid	
Number of aformal settlements trapped for formalisation (pervices provided), Parkocated Number of aforts serviced Number of aforts exerviced Number of additional broughteds to be provided with water connections **Secure 250** **Vester** **Number of additional strategies provided with water connections **1	
Number of incise folicy in softward backysard rental agreement Number of Titie decids transferred to eligible beneficiaries Rade and storm variety to be trible. EASA of their power creates to be brill DAI of may predict create to be trible. EASA of may predict create to be brill DAI of may predict create to be brill DAI of may predict create to be brill DAI of may predict create to be brill DAI of may predict create to be brill DAI of may predict create prediction to current cones 90 40 35 50 2 3 3 15 Françoir: EASA of may predict create prediction with with a prediction to current cones 90 40 35 50 37 0 80 70 80 70 80 90 90 90 90 90 90 90 90 90 90 90 90 90	
Number of likes serviced Number of like serviced stratefered to eligible beneficiaries Nacid and storm water Nacid and storm water Nacid and storm water Nacid and storm water Nacid and storm water Nacid and storm water Nacid and storm water Nacid and storm water Nacid and storm water decidence of the like like like like like like like lik	
Number of line decks transferred to eligible beneficiaries EXMs of new paper fractis to be build: EXMs of new paper fractis to be build: EXMs of new paper fractis to be build: EXMs of new paper fractis to be build: EXMs of new paper fractis to be build: EXMs of read restrictized/inhabitated/resoluted EXMs of start varietized/inhabitated/resoluted EXMs of start varietized paper fractis to be installed in addition to current ones Fransport: EXMs of new pedestrian walkways to be constructed Number of new build in starting to the constructed Number of new build in strength for the stren	
12 3 2 4 6 3 2 12 7 7 7 7 7 7 7 7 7	
12 3 2 4 6 3 2 12 7 7 7 7 7 7 7 7 7	
MAS of new gravelles roads to be built MAS of roars represented-represhabilistant-defressed 1	
Most of roads resultace/inhabilitated/resealed	
Transport: Water Mode of more pedestrian walkways to be constructed Number of new buck terminals cort said make to be constructed Number of new buck terminals cort said make to be constructed Number of new buck as the policy of the constructed Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with access to weekly refuse removal Number of additional households to be provided with access to weekly refuse removal Number of additional households for said make service Solid Waster Management Number of water eminimation households provided with access to weekly refuse removal Number of water eminimation households provided with access to weekly refuse removal Number of additional households in minimation projects initiated grapaded Number of additional households in minimation projects initiated grapaded Number of additional households in the provided with access to weekly refuse removal Number of additional households invalued informal areas with sold waster removal areas with sold waster re	
King free predestrian walkways to be constructed Number of new bus termination or tax ranks to be constructed Number of new bus termination or tax ranks to be constructed Number of new bus termination or tax ranks to be constructed 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 abusinesholds to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to weekly refuse removal Number of additional households to weekly refuse removal Number of additional households to weekly refuse removal Number of additional households living in informal areas sprovided with excess to weekly refuse removal Number of additional households living in informal areas sprovided with excess to weekly refuse removal Number of additional households living in informal areas provided with excess to weekly refuse removal Number of additional households living in informal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in forma	
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxl anals to be constructed Number of new bus terminals or taxl anals to be constructed Number of new bus transitis or taxl anals to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households provided with access to weekly refuse removal Number of additional households inving in informal areas with solid waster removal service	
Number of new bus terminals or task ranks to be constructed Number of new bus/task stops to be constructed Access to Services: What was a substitute of additional water service points to be installed for informal settlement dwellers within a 200m radius. Number of additional busieholds to be provided with access to the provided with access to seekly refuse removal and the provided with access to weekly refuse removal a	
Number of additional households (single for informal settlement dwellers within a 200m track). Severage Number of additional sanitation service points (folies) to be installed for informal settlement dwellers within a 200m track). Solid Water Management Number of additional households to be provided with sever connections Solid Water Management Number of additional households to review this sever connections Solid Water Management Number of additional households to weekly refuse removal Number of additional households to weekly refuse removal Number of material institute of the severage Number of additional households instituted or informal settlement dwellers Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households instituted or informal areas with solid waste removal service Number of additional households inving in informal areas with solid waste removal service Number of additional households inving in informal areas with solid waste removal service Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity connections Number of additional households inving in informal areas provided with electricity	
Access to Services: Water Rumer of additional households to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections Severage Number of additional households to be provided with sever connections Severage Number of additional households to be provided with sever connections - 1 20 5 40 60 - 100 - 60 Number of additional households to be provided with sever connections - 1 20 5 40 60 - 100 - 60 Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households lying in informal areas with cold water remov	
Water Number of additional nouseholds to be provided with sever connections Severage Number of additional nouseholds to be provided with sever connections Number of additional nouseholds to be provided with sever connections Number of additional nouseholds to be provided with sever connections 1 20 5 40 60 5 5 (5) Severage Number of additional nouseholds to be provided with sever connections Number of additional nouseholds to be provided with sever connections Number of additional nouseholds to be provided with sever connections Number of additional nouseholds for informal settlement dwellers Number of additional nouseholds to be provided with sever connections Number of additional nouseholds for informal settlement dwellers Number of additional nouseholds to be provided with sever connections Number of additional nouseholds inving in informal areas with solid waste removal environment of the provided with electricity connections Number of additional nouseholds living in informal areas provided with electricity connections Number of additional nouseholds living in formal areas provided with electricity connections 1 1991 397 398	
Number of additional households to be provided with water connections Solid Waste Management Number of additional households in bourseholds with sever connections - 1 20 5 40	
radius Number of additional households to be provided with water connections - 1 20 5 40 60 5 5 - (5) Severage Number of additional sanitation service points (toliets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections - 1 20 5 40 60 - 100 - 100 - 60 5 60 5 - (5) Solid Waste Management Number of additional households provided with sever connections Number of additional households provided with access to weekly refuse removal Number of materials instituted upgraded Number of households inviting in informal areas with solid waste removal service Electricity Number of additional 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 households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity Number of additional households living in formal areas provided with electricity 1 1 20 5 40 60 100 - 210 60 5 - (5) Solid Waste Management Number of additional households living in formal areas provided with electricity 1 1 20 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
Sewerage	
Number of additional households to be provided with sever connections - 1 20 5 40	
Number of additional households to be provided with sever connections - 1 20 5 40 60 5 - (5) Solid Waste Management Solid Waste Mana	
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of bouseholds living in informal areas with solid waste removal service	
Number of additional households provided with access to weekly removal Number of water minimisation project initiated upgraped 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 1991	
Number of additional households provided with access to weekly removal Number of water minimisation project initiated upgraped 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 1991	
Number of households living in informal areas with solid waste removal service Electricity Variable Var	
Number of households living in informal areas with solid waste removal service Comparison	
Number of additional hymostellis his initialed - 1 10 40 - 60 - 100 - 20 - - -	
Number of additional hymostellis his initialed - 1 10 40 - 60 - 100 - 20 - - -	
Number of additional large impact lights installed 1 10 40 60 100 210	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Socio-Economic Amerilles Number of community hulls to be developed / uggraded 1 1 5 15 30 5 75 - 100 - 220 20 - (20)	
Socio-Economic Amenities Number of community halls to be developed / upgraded 1 15 15 30 5 75 - 100 - 220 20 - (20)	
Number of community halls to be developed / upgraded - 1 15 15 30 5 75 - 100 - 220 20 - (20)	
Number of community halls to be developed / upgraded - 1 15 15 30 5 75 - 100 - 220 20 - (20)	
Number of parks / leisure facilities to be developed / upgraded	
Number of clinics to be developed juggraded Number of clinics to be developed Number of clinics to be de	
Number of community swimming pools to be developed / upgraded	
Number of libraries to be developed / upgradedeveloped	
Number of museums, (theatres and art galleries to be developed / upgraded Number of museums (theatres and expended	
Number of statistics to the developed / upgraded	
Number of markets to be developed / uggraded	
Number of fire safety and emergency facilities to be developed / upgraded - 1 50 - 60 10 80 - 100 - 290 10 - (10)	
Local Economic Development and Job Creation:	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 300 100 134 50 91 70 - 80 - 300 225 - (225)	
other municipal programmes	

NW372 - Madibeng

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

		QUARTERLY	PERFORMANCE	REPORTS - 2018	/19
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	beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		-		-		-	-			-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-		-		-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
														1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	_															
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-	-		-			-			-			-			
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional road-road to be provided with Jewer 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 Househous Hang in mioring areas with John Wester removal service																
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-		-	-			-	-		
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	- 1	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded	-		-		-		-		-				_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of 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	-	-	-	-	-	-	-		-	-			-	-		
Number of the salety 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																

NW373 - Rustenburg

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

UARTERLY PERFORMANCE REPORTS - 2018/19	
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QUANTERLY PERSUMMANUE REPUNIS - 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	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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_		_		_	-	_		_	-						
Number of new bus terminals or taxi ranks to be constructed		-					-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-			-									-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	•	-	-	-	-	-	-			-	-		
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 or nousenoids living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-						
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed														_		
·																
Socio-Economic Amenities											l					
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					-									1		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded			-													
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
		1											l	l	1	

NW403 - City Of Matlosana

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

UARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19	B	T	4-4-0	1st Quarter	2nd Quarter	2-10	2-10	3rd Quarter	4th Quarter		Summary of	c	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2018/19	Target for 2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[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	1	-	-		-		-		-				-	-		
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	-	-	-		-	-	-		-	-	-			-		
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														- 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	-		-	-	-	-	-	-	-	-	- 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	-	-	-		-	-	-		-	-				-		
KNIS 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	1	-	-		-		-		-	-				-		
Number of new bus/taxi stops to be constructed			1													
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200																
radius	m -		-			-	-		-	-	-					
Number of additional households to be provided with water connections	-	-		-			-			-	-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				_												
Number of waste minimisation projects initiated/ upgraded	_										-					
Number of households living in informal areas with solid waste removal service	-	-					-		-		-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		1		-	-			-	-				-		
Number of additional street lights installed																
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-		-	-	-			-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-		-	-	-		-	-	- 1			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-				-	1					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	- 1		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		1		-	-			1	-				-		
Number of the safety and emergency racinities 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	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes											l					
		1	1	1	1		l	l .	1				1	1	1	

NW405 - Tlokwe-Ventersdorp

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

QUARTERLY	PERFORMANCE	REPORTS -	2018/19

	beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		-		-		-	-			-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-		-		-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
														1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	_															
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius	-	-		-			-			-			-			
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections																
Number of additional road-road to be provided with Jewer 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 Househous Hang in mioring areas with John Wester removal service																
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-		-	-			-	-		
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	- 1	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded	-		-		-		-		-				_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of 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	-	-	-	-	-	-	-		-	-			-	-		
Number of the salety 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																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	4500	Sites
Number of households living in informal settlements	100	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
Number of households in formal areas with access to basic electricity	9711	Households
Number of households living in informal areas with access to basic electricity	1381	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1381	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1381	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouserous in formal areas with kero-side reliase removal services (office a week)	10035	
Number of households living in informal areas with access to refuse removal	1381	Households

Number of households living in informal areas with access to refuse removal	1581	Households														
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	I nestdeen	Towns 6	Land	1st Quarter	2-40	2nd Quarter	2-10	3rd Quarter	and Owner	4th Quarter		F	Tananatana -	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2018/19 as	1st Quarter Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Summary of Actual output	for 2018/19	variation	Reason(s) for variation	Kernedial action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report			
		SUBIP	as per suoir		as per suoir		as per suoir		as per sueir		as per suoir		Report			
											[3+5+7+9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	1	4	5	-	,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development										-	-					
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)											-					
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		35									-					
Per centage density reduction in total informal settlements		0	-						-		-					
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	800		1.0								-					
Number of informal settlements targeted for upgrading with upgrading plans	2		- 1								-		- 1			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1								-		-					
Number of informal settlements targeted for formalisation (services provided): Helocated Number of households living in informal backyard rental agreement	1409		1								-					
Number of sites serviced			-		56	56			-		56	56		(56)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75		-		139		-			-	131	-	(139)	1	
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		2							-		-					
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones		0	•								-					
Transport:			_													
KMs of new pedestrian walkways to be constructed					_						l .					
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			4	4		5.8						6		(62)		
		276		72	130	_										
Number of additional households to be provided with water connections		276	69	72	130	135			-	-	199	- 20		(207)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						50						50		(59)		
		292		77		135										
Number of additional households to be provided with sewer connections		292	69	72	130	135		-		-	199	20.		(207)	1	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					509						509				Please note that the total of households	
															indicated refers to the additional households	
															- difference between Q1 (Sept 2018) and Q2	
Number of waste minimisation projects initiated/ upgraded											-				(Dec 2018).	
															There is no target for waste minimisation	
															projects for Q2, only waste awareness which is not the same.	
Number of households living in informal areas with solid waste removal service					5 186						5 186				is not the same.	
															The amount indicated for informal	
															households refers to the total of informal households currently on our system.	
															mousenous currently on our system.	
Electricity Number of additional households living in formal areas provided with electricity connections		726	181	106		358								(464)		
Number of additional high most lights installed		/26	181	106		358						46		(464)		
Number of additional households provided with access to Free Basic Electricity	3 220	1 200	116	116		1 147			-		116	1263		(1 263)		
Number of additional street lights installed		12	7	7		19		-	-			21	-	(26)	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1		_					-			- :					
Number of sports fields and stadia to be developed / upgraded	5	5	3	1	3	1					1			(2)	Contractor on site for Upgrades to Pelikaan	Weekly monitoring of progress on updates
															and Newton sports fields. Work in progress.	at Pelikaan and Newton sports fields.
Number of parks / leisure facilities to be developed / upgraded		,									_				Expected completion June 2019.	Expected completion June 2019.
Number of clinics to be developed / upgraded		•			15	24					15	24		(24)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed															Reported at the Drakenstein Health Forum	
											· ·				Project to be completd in 4th quarter	
Number of community swimming pools to be developed / upgraded		2	2		2				-						Due to the aged infrastructure of the	
															swimming pools it requires upgrades rather than repairs. Our tender COMP9/2018 was	All upgrades at all five swimming pools will
															only finalized in the beginning of January	be done via tender COMP9/2018. Expected
Number of libraries to be developed / upgradeddeveloped															2019.	completion June 2019.
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)	Upgrade of Van der Poel Square	
Number of fire safety and emergency facilities to be developed / upgraded											-				This item is not taken up in the SDBIP	
Local Economic Development and Job Creation:					1		1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		150			500	621					500	62:		(621)		
municipal programmes																I

WC024 - Stellenbosch

	Current	ì
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	120	Ì
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	41019	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	37926	ì
Number of households living in informal areas with access to refuse removal	23132	Households

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QUANTERLY PERFURMANCE REPURIS - 2015/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	-			-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-					-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-	-		-	-		-	-		-	-	-		
Per centage density reduction in total informal settlements														- 1		
Number of informal settlements targeted for upgrading	-	26	26				-		-	-	26		-	-		
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000			-		-	-	-	6 000	-	(6 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000			-	-	-	-	-	6 000 550	-	(6 000)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated				550		-	-			-		550	-	(550)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														- 1		
Number of sites serviced	-	588		-			-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	256		-	-	-	-	-	-	256	-	(256)		
Roads and storm water:									1							
KMs of new paved roads to be built				345								345		(345)		
KMs of new paved roads to be built KMs of new gravelled roads to be built				345 20								20		(345)		
KMs of roads resurfaced/rehabilitated/resealed	-			0			-		-			0	-	(0)		
KMs of storm water drainage installed in addition to current ones				0	-	-	-	-	-	-	-	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed		1		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	2				-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	1		-		-	-	-	-	-				-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m														(
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20		56	1	-	-	-	-	-		30	- 1	(56)		
Number of additional households to be provided with water connections		20	20	6		-	-		-	-	20	6	-	(6)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20			-	-	-	-	-	20	-	-	-		
Number of additional households to be provided with sewer connections														_		
Number of additional nouseholds to be provided with sewer connections	-					-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	12	3	4	1	-	-	-	-	-	3	4	-	(4)		
Number of households living in informal areas with solid waste removal service	-					-	-	-	-	-				-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	2		-	-	-	-	-	-	2	-	(2)		
Number of additional high mast lights installed	-			- 37		-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-			37 26		-	-	-	-	-		26	- 1	(37) (26)		
Number of additional street lights installed	-			20			-	-	-	-				(20)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-			-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	12			1	-	-	-	-	-			-	- (3)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		12		3										- (3)		
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		7			-	-	-	-	-	-		-	-	-		
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	-	106		25	-	-	-	-	-	-	-	25	-	(25)		

WC044 - George

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	15532	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	34402	Households
Number of households living in informal areas receiving water services	15532	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	15213	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kero-side reluse removal services (once a week)	37900	
Number of households living in informal areas with access to refuse removal	15298	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at 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.	for 2018/19	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:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	_				_				_				_	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-		-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-				-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_													_		
Number of households living in informal backyard rental agreement	-				-	-	-	-		-			-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries														- 1		
Roads and storm water:			1								l		1			
KMs of new paved roads to be built	-		_	-	-	-	-	-	-				-	-		
KMs of new gravelled roads to be built	-			-	-		-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-			7	-		-		-	-		7	-	(7)		
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 radio	rs -			-	-	-	-		-	-			-	-		
Number of additional households to be provided with water connections	_			124			_					124	_	(124)		
Humber of additional rodations to be provided with water connections														(224)		
<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	-			3	-		_		-			3	-	(3)		
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					-	-		-	-	-			-	- 1		
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		1			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	2			4	-	-		-	-			4	-	(4)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded												1 .				
Number of clinics to be developed / upgraded														l		
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 addactors to be developed / apgraded Number of markets to be developed / apgraded														l		
Number of fire safety and emergency facilities to be developed / upgraded														- 1		
														1		
Local Economic Development and Job Creation:	L															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	500	-	-	-	-	-	-	-	-			-	-		
																ı