### Summary - Eastern Cape

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	170614	Sites
Number of households living in informal settlements	19013	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	9373.2872	
Number of households in formal areas with access to basic electricity	776419	Households
Number of households living in informal areas with access to basic electricity	640669	Households
Number of households in formal areas receiving water services	828856	Households
Number of households living in informal areas receiving water services	539726	Households
Number of households in formal areas receiving sewerage services	914954	Households
Number of households living in informal areas receiving sewerage services	688006	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	625664	
Number of households living in informal areas with access to refuse removal	585785	Households

# QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]		- Dansard	[13-12]		
OLIA DEPOLIT ALIEDUTA	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of heaters of land are under design the few Consellents design to the consequence of the consequence	160	1 200	200	436	300	132	150				650	568		(568)		
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	160	1 200	200	430	300	132	150	-	-	-	030	300	-	(508)		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		-	-	-	-		-	-	-	-	_		-	-		
Number of Meelling units developed per hectare											_			1 1		
Percentage density reduction in total informal settlements											_					
Number of informal settlements targeted for upgrading	329										_					
Number of households living in informal settlements targeted for upgrading	81 182	474					728	507	246	_	974	507		(507)		
Number of informal settlements targeted for upgrading with upgrading plans	2		_		_		-	-	-		-	-		(507)		
Number of informal settlements upgraded (services provided): In Situ	1	_	_		_		_		_	_	-		_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_		_		_		_	_	-	-	_	_		
Number of households living in informal backyard rental agreement	_	_	_		_		_		_		-	-		- 1		
Number of sites serviced	63 510	5 000	800	726	800	540	3 128	3 612	_		4 728	4 878		(4 878)		
Number of Title deeds transferred to eligible beneficiaries	3 764	7 154	1 130	2 316					332		4 672	5 312	-	(5 312)		
Roads and storm water:														, , ,		
WA		4.0			-						27	10		(4.0)		
KMs of new paved roads to be built	111 437		-		,	2	4	8	17		27 104	101	-	(10)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	605	107 2 855	713	17 765	10 712			62 829	35 10		2 172	2 071	-	(101) (2 071)		
KMs of storm water drainage installed in addition to current ones	005	2 855	/13	/05	/12	4//	/3/	829	10	-	21/2	20/1	-	(2 0/1)		
kins of storm water dramage installed in addition to current ones	2	0		1	1	1	1		2	-	· ·	,		(3)		
Fransport:													-			
KMs of new pedestrian walkways to be constructed	25	-	-	-	-		6	6	-	-	6	6	-	(6)		
Number of new bus terminals or taxi ranks to be constructed	10	-	-		-		1	-	-		1	-	-	- 1		
Number of new bus/taxi stops to be constructed	5	-	-	-	-		1	5	-	-	1	5	-	(5)		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	27 577	352	-	-	50	272	60	111	52	45	162	428	-	(428)		
radius											18 727	18 197				
Number of additional households to be provided with water connections	68 436	17 508	1 484	3 868	4 494	498	8 455	11 531	4 294	2 300	18 /2/	18 197	-	(18 197)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	11 451	2 032	-	-	10	-	25	40	12	24	. 47	64	-	(64)		
Number of additional households to be provided with sewer connections	76 628	10 647	1 000	7 292	3 182	3 509	5 282	3 661	884	950	10 348	15 412	-	(15 412)		
Solid Waste Management								6 6 7								
Number of additional households provided with access to weekly refuse removal	1 442	16 205	15 968	15 968	16 013	8 541	32 359	39 731	7 595		71 935	64 240		(64 240)		
Number of waste minimisation projects initiated/ upgraded	1 442	10 203	13 308	13 308	10 013	7	32 339	55 /51	, 353		9	21		(21)		
Number of households living in informal areas with solid waste removal service	7 939	9 135	800	800	800	800	7 000	3 000	5 135		13 735	4 600		(4 600)		
Transper of Trouvertons Hallig III IIII of that all east with solid waste Lethoval service	, 939	9 133	500	300	300	300	, 300	3 300	2 133					(4 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	72 713	6 844	205	358	995	819	3 372	2 595	1 627	-	6 199	3 772	-	(3 772)		
Number of additional high mast lights installed	33	6					3	3		-	3	3	-	(3)		
Number of additional households provided with access to Free Basic Electricity	37 500	25 390	19 190	24 746	19 190	16 881	17 239	22 782	13 855	-	69 474	64 409	-	(64 409)		
Number of additional street lights installed	158	275	100	150	30	41	120	243	30		280	434		(434)		

### Summary - Eastern Cape

Summary - Eastern Cape															
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	53	19	2	3	3	1	5	2	5	-	15	6	-	(6)	
Number of sports fields and stadia to be developed / upgraded	9	14	2	1	1	-	4	4	3	-	10	5	-	(5)	
Number of parks / leisure facilities to be developed / upgraded	13	2	1	1	-	-	6	5	-	-	7	6	-	(6)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	6	-		1	-	-	-		-	1	-		-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	1	2	1	-	2	2	-	(2)	
Number of libraries to be developed / upgradeddeveloped	3	3	1	1	1	1	1	-	4	3	7	5	-	(5)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
Number of cemetries to be developed / upgraded	12	5	-	-	-	-	7	5	1	-	8	5	-	(5)	
Number of abbattoirs to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	1	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	2	2	-	-	2	2	-	(2)	
Number of fire safety and emergency facilities to be developed / upgraded	1	1	-		-	-	-	-		-	-	-		-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	14 974	25 975	3 693	6 119	5 307	2 165	4 166	846	542	-	13 708	9 130	-	(9 130)	
other municipal programmes															

#### **BUF - Buffalo City**

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	975	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	316252	Households
Number of households living in informal areas with access to basic electricity	316252	Households
Number of households in formal areas receiving water services	214989	Households
Number of households living in informal areas receiving water services	214989	Households
Number of households in formal areas receiving sewerage services	361334	Households
Number of households living in informal areas receiving sewerage services	361334	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	258078	Households
Number of households living in informal areas with access to refuse removal	258078	Households

### **BUF** - Buffalo City

UARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS vatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development												-				
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	154	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	40 365										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	10 000	-								-	-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced	866						910	1 276			910	1 276		(1 276)		
Number of Title deeds transferred to eligible beneficiaries	-						-	- 1270			-			(1270)		
eads 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
										0 0 0 0 0 0 0 0						
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-		-	-	6	6	-	-	6	6	-	(6)		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-	-		-	-	1			-	1	- 5		(5)		
	-					-	1			-	-	_		(3)		
cess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-	-	-	-	10	6	-	-	10	6	-	(6)		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	120	56	-	-	120	56		(56)		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	495	-	-		-	-	15			-	15	-		-		
Number of additional households to be provided with sewer connections	536	-	-	-	-		-	-	-	-	-	-	-	-		
iolid 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	400				-		200		-		200			_		
Number of additional high mast lights installed	25						3	3		-	3	3		(3)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	100	-	-	-	-	-	50	20	-	-	50	20		(20)		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	1	2	-	-	1	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	11	-	-		-	-	-	-		-		-		-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed												-		-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped		-		-			1	1		-	1	1	-	(1)		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded											-	-		-		
Number of cemetries to be developed / upgraded										-	-	-		-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-			-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-		-		-	2 382.25	-	-	-	2 382	-	-	-		
other municipal programmes																

#### NMA - Nelson Mandela Bay

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

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] 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		600	100	218	150	66	150			_	400	284		(284)	
Number of hectares of land procured and suitable for Brownfield development	_	-	-	-		-	-		_			-	_	- (20-1)	No target has been set for this KFT in the INO target has been set for this KFT in
Number of hectares of land proclaimed (township establishment completed)	_	_							_		_	-	_		NOTEM SECTION OF THE PROPERTY OF THE SECTION OF THE
Number of dwelling units developed per hectare	_	_							_		_	-	_		NO RANGE CHAST DEEP SECTION OF THE WHO SHADE THE SECTION OF THE SE
Per centage density reduction in total informal settlements	-	_							_		_	-	_		NOTENGENTALE TO THE THE THE THE SECRET WITH THE THE THE THE THE THE THE THE THE T
Number of informal settlements targeted for upgrading	-	_							_		_	-	_		MMDM 2019/10 CDRID +bo NIMBM 2019/10 CDRID
Number of households living in informal settlements targeted for upgrading	_	_							_		_	-	_		TWO target has been set for this for thir the two target has been set for this for thir
Number of informal settlements targeted for upgrading with upgrading plans												-			NVRMGR18410-ERRER TOT THIS TOT THE THO MIMBER ASSISTED THIS TOT THE
Number of informal settlements upgraded (services provided): In Situ	_	_			_				_		_	-		_	NOTEINGENTIASTOCENTS FOR THIS TOTAL THE THOU MANUAL STREET AND THE THIS TOTAL THE THIS THE THIS THE THIS TOTAL THE THIS THE THIS TOTAL THE THIS TOTAL THE THIS TOTAL THE THIS
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_		_				_	_	_	-		_	NOTEMBER 1861 DEEP BER TOT THIS TAT THIS THE PROPERTY OF THE P
Number of households living in informal backyard rental agreement	_	_			_				_		_	-		_	NVRMGRASSER OF THE THE TWO MIGHT ASSESSED SERVER IS IN THE
Number of sites serviced	_	2 500	400	363	400	270	518	500	_		1 318	1 133		(1 133)	AMADAA OO4O/4O CDDID
Number of Title deeds transferred to eligible beneficiaries	-	1 750	400	497	450		400	157	-	-	1 250	1 009	-	(1 009)	
Roads and storm water:															
KMs of new paved roads to be built	-									-	-	-			
KMs of new gravelled roads to be built	-	_			_		5	5	_	_	5	5	-	(5)	)
KMs of roads resurfaced/rehabilitated/resealed	-	_			_				_	_	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	_										-	-			
															Target has been removed for this KPI in the NMBM 2018/19 SDBIP  Target has been removed for this KPI in the NMBM 2018/19 SDBIP
Fransport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-		-		-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	_			_		100		_	_	-	-	-	-	
Number of new bus/taxi stops to be constructed	-		-	-	-		-	-			-	-	-	-	NO target has been set for this for this to target has been set for this for this
Access to Services:															READER THOUSE CHOICE
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	-	-	-	-	-	-	600	831	-	-	600	831	-	(831)	
Courses															
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	-	-	-	-	-	-	600	831	-	-	600	831	-	(831)	
Callid Waste Management															
Solid Waste Management  Number of additional boursholds provided with accord to weakly refuse removal											1 .				
Number of additional households provided with access to weekly refuse removal													-	-	No target has been set for this KPI in the No target has been set for this KPI in
Number of waste minimisation projects initiated/ upgraded								-			-	1	-	-	NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No target has been set for this KPI in the NMBM 2018/19 SDBIP	No target has been set for this KPI in the NMBM 2018/19 SDBIP
															No target has been set for this KPI in the	No target has been set for this KPI in the
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 470	205	198	445	109	508	481	-	-	1 158	788	-	(788	8)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-		- 1	-	-	-	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Number of additional street lights installed	33	120	30	80	30	41	30	91	-	-	90	212	-	(212	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Socio-Economic Amenities											_					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No target has been set for this KPI in the	N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-		-		-	-	-	-		
Number of souls / laisure facilities to be developed / unamed of											_				NMBM 2018/19 SDBIP Target has been removed for this KPI in	the NMBM 2018/19 SDBIP
Number of parks / leisure facilities to be developed / upgraded	-	-	7		-	-	-		-				-	-	the NMBM 2018/19 SDBIP	in the NMBM 2018/19 SDBIP
Number of clinics to be developed / upgraded					_				_		_	_		_		Target has been removed for this KPI
Number of chiles to be developed / apgraded									_					-	the NMBM 2018/19 SDBIP	in the NMBM 2018/19 SDBIP
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	_	_		_		_		_		-	-		_	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-		-	-	-	-	No target has been set for this KPI in the	No target has been set for this KPI in
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-	-	-	-	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	2	-	-		2	-	-	-		
Number of abbattoirs to be developed / upgraded	-	2	-	-	1	-	-	-	-		1	-	-	-	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP	the NMBM 2018/19 SDBIP
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-		-		-	-	-	-	No target has been set for this KPI in the	
															NMBM 2018/19 SDBIP No target has been set for this KPI in the	the NMBM 2018/19 SDBIP
Local Economic Development and Job Creation:															No target has been set for this KPI in the	No target has been set for this KPI in the No target has been set for this KPI in the
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	6 898	9 660	1 131	1 930	1 756	168	2 973				5 860	2 098		(2 098	NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
other municipal programmes	0 898	9 660	1 131	1 930	1 /56	108	29/3				3800	2 038		(2 098	91	
other municipal programmes																

#### EC101 - Dr Beyers Naude

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_							_						_		
Number of hectares of land procured and suitable for Brownfield development	_	_			_				_		-		_	-		
Number of hectares of land proclaimed (township establishment completed)	_	_			_			_	_	_	-	-	_	-		
Number of dwelling units developed per hectare	_	_			_				_		-		_	-		
Per centage density reduction in total informal settlements		_			_			_	_		-	-	_	-		
Number of informal settlements targeted for upgrading	_		_								-			-		
Number of households living in informal settlements targeted for upgrading	_										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	_		_								-			-		
Number of informal settlements upgraded (services provided): In Situ	_		_								-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_			_			_	_		-	-	_	-		
Number of households living in informal backyard rental agreement	_	_			_	_		_	_		-	-	_	-		
Number of sites serviced	_	_			_	_			_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	_	_	_	_	_	_		_	_	_	-	-	_	-		
ds and storm water:																
KMs of new paved roads to be built								_		_						
KMs of new gravelled roads to be built											_	_				
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-			-		_	_	-	-		
KMs of storm water drainage installed in addition to current ones		-	-		-				-	-	_	_	-			
NVIS OF SCOTTE WATER GRAINING INSTANCED IN AGGING TO CONTENT OTIES	-						-	-	-	-				-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_		-	_				_			-			_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-		-	-			-		-	-		
Number of additional households to be provided with sewer connections	_													_		
									-							
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	_						-		-	-		

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

#### EC102 - Blue Crane Route

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

#### EC102 - Blue Crane Route

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	- Name and	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-		-		_	-	_	-	-	-	-	_			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements											-	-				
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ											-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries											-					
												6 6 6 6 6 6 6 7				
Roads and storm water:												6 6 6 6 6 6 6 7				
KMs of new paved roads to be built KMs of new gravelled roads to be built											-	-				
KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed											-	-				
Number of new bus terminals or taxi ranks to be constructed					-						-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius		-			-	-	-	-		-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-		-	-	-	-	-		
Number of additional households to be provided with sewer connections	-			-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-	-				
Number of additional street lights installed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Forti Francis Anna Million								b 0 0 0 0 0 0 0 0								
Socio-Economic Amenities  Number of community halls to be developed / upgraded	-	-				_			_	_	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-	-				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded											-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes												1				
	_1	l	1		1		1		1		1		l			1

### EC104 - Makana

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

#### EC104 - Makana

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

EC105 - Ndlambe

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

#### EC105 - Ndlambe

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

### EC106 - Sundays River Valley

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

### EC106 - Sundays River Valley

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

EC108 - Kouga

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

### EC108 - Kouga

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

#### EC109 - Kou-Kamma

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

#### EC109 - Kou-Kamma

Number of heading motive desired great extenders of least greaters and the processing selection in mile of level and extenders of least greaters and the processing selection in mile of level and extenders of least greaters and the processing selection in mile of level and extenders of least greaters and the processing selection in mile of level and extenders of least greaters and the processing selection in mile of level and extenders of least greaters and the processing selection in mile of level and extenders to greater for agreeting with appropriate greater and the processing selection of the processing sele	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	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
The designation of the field Confessional and th	ADTERIA OLITOLITA	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
Transport of Execution of Transport and particular for Transport of Tr																
A STATE OF THE PROPERTY OF THE	Number of hectares of land procured and suitable for Greenfields development				_		_		_		_	_	_		_	
The state of the s	Number of hectares of land procured and suitable for Brownfield development	_										-	-			
The company for foreigned in the light of the company of the compa	Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
The control of the co		-		-	-	-		-	-	-	-	-	-	-		
The state of the format statement suggest for upgrading and provided a												-				
Author of the anti-desired supposed places as peaced in 19-10. In contract of the anti-desired places and anti-desired supposed plac					-							-	-			
Author of information destinations supported information the control information of the control infore		-		-	-	-	-	-	-	-	-	-	-	-		
Transment of the processing of the control of the process of the control of the c		-		-	-	-		-	-	-	-	-	-	-		
The standard of the standard of the standard control of the standard of the st													-			
Note of the quantity of the property of the pr		-		-		-				-		-	-	_		
Note of most present from the law in the limit.  Note of most present from the law in the limit.  Note of most present from the law in the law of the law		-		-	-	-	-	-	-	-		-	-	-	-	
Make of each quality of the following of	is and storm water:															
Note of the special condition to be bound.  What of most insurative influence influenc			2				1			2		2	1	_	/1)	The paying at Krakeel is at 50% complete.
And all some water desired missales in contracted  White of any desired in water for a calculation of the contracted  White of any desired in water for a calculation of the contracted  White of any desired in water for a calculation of the contracted  White of any desired in water for a calculation of the contracted  White of any desired in water for a calculation of the contracted  White of any desired in water for a calculation of the contracted  White of any desired in water for a calculation of the contracted  White of additional modern desired in white of any desired in water connections  White of additional modern desired in white of any desired in white of additional modern desired in white of additi	KMs of new gravelled roads to be built	-				-		-				-	-	-	-	,,
March of we pedication analyses to the construction  March of the special content of the skin, find the skin, find the content of the skin, find the skin, find the content of the skin, find the skin, f		-		-	-	-	-	-	-	-	-	-	-	-		
Note of new bus transitions for the same transition of the committed for the same transition of the committed for the same transition of the committed for the same transition of the same transition of the committed for the same transition of the same t	KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-	
Note of new bus transitions for the same transition of the committed for the same transition of the committed for the same transition of the committed for the same transition of the same transition of the committed for the same transition of the same t	sport:															
Trumber of me who, the remains to the constructed												-				
set to Service:  Warner of additional water service points to be installed for informal settlement dwelves within a 2000 manual control to the provided with surface remetations. The control of the provided with surface remetations and additional hoperholds to be provided with surface remetations. The control of the provided with surface remetation and additional hoperholds in the provided with surface remetation and additional hoperholds in the provided with surface remetation provided with surface remental water of additional hoperholds provided with surface remental water remental service provider and the commoncement of the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and the project to be concluded in Quarter 4.  **Adventisement for a service provider and t		-		-		-				-		-	-	_		
Member of additional water service points to be intabled for informal settlement devilers within a 2000 without an additional households to be provided with water connections.  When the ord additional households to be provided with source connections.  What households and households to be provided with source connections.  What have the disablational households provided with source connections.  What have the disablational households provided with source connections.  What have the disablational households provided with source connections.  What have the disablational households provided with source connections.  What have the disablational households provided with access to weekly refise removal white of water immemsiation projects initiated (agreed).  What have the disablational households hong in informal areas with cold water emoval amount of the project to be concluded in the ground of the project to be concluded in the ground of the project to be concluded in the ground of th	Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-		-	-	-	-	-	
Number of additional moutandors in the provided with a cess to receive for informal areas which provided with a cess to needly refuse removal service provider has been placed, obligation of provided with a cess to needly refuse removal for the provider has been placed, obligation of a service provider has been placed, obligation of the project to be concluded in Quarter 4.  **Nonther of 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 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 formal areas provided with electric	ess to Services:															
Institute of additional households to be provided with water connections  WEARSA Number of additional households to be provided with severe connections  We Washingtoned Number of additional households to be provided with severe connections  We Washingtoned Number of additional households provided with severe connections  We Washingtoned Number of water minimation projects instruced; upgraded  Washingtoned Number of water minimation projects instruced; upgraded  Number of households being in informal areas with solid water removal to a connection of the project to be connected with severe connections  Number of households being in informal areas with solid water removal to a connection of the project to be connected with severe connected w	<u>ater</u>															
Number of additional households bying in informal areas with social water removal service provided with excess to removal service provided with excess to removal service with the project to be concluded in Quarter 4 additional households bying in informal areas with social water removal service with the project to be concluded in Quarter 4 additional households bying in informal areas with social water removal service with the project to be concluded in Quarter 4 additional households bying in informal areas with social water removal service with the commencement of a service provider and the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service provider with except to the concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households bying in informal areas with social water removal service with the commencement of the project to be concluded in Quarter 4.  Number of additional households provided with except to provided with except to provided with except to provided with except to provided w		n -		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional availations ervive points (tobies) to be provided with sever connections  Warnher of additional households to be provided with sever connections  Warnher of additional households by the provided with access to weekly refuse removal  Number of additional households projects initiated/ uggraded  Advertisement for a service provider has been placed, doing date is the 15 April 2015. The appointment of a service provider has been placed, doing date is the 15 April 2015. The appointment of a service provider and the commencement of the project to be Concluded in Quarter of Concluded i	Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sever connections  Id Mark Abanagement  Number of descending projects initiated/ upgraded  Number of waste minimisation projects initiated/ upgraded  Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service  **Cetticitic**  Number of households living in informal areas with solid waste removal service  **Cetticitic**  Number of additional households living in informal areas with solid waste removal service  **Cetticitic**  Number of additional households living in informal areas with solid waste removal service  **Cetticitic**  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 number of additional households provided with access to free Basic Betricity  **Number of additional households provided with access to free Basic Betricity  **Number of community halls to be developed / upgraded  **Number of community halls to be developed / upgraded  **Number of parts / leisure facilities to be developed / upgraded  **Number of parts / leisure facilities to be developed / upgraded very part of parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be developed / upgraded very parts / leisure facilities to be de	werage															
Number of additional households projects initiated/ upgraded  Number of households projects initiated/ upgraded  Number of place initiated/ upgraded  Number of additional households living in informal areas with solid waste removal service  **Control Member of additional households living in informal areas with solid waste removal service  **Control Member of additional households living in informal areas with solid waste removal service  **Control Member of additional households living in informal areas with solid waste removal service  **Control Member 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 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 formal areas with solid waste removal additional areas living in formal areas with solid waste removal areas with solid waste removal and a living in formal areas with solid waste removal areas with solid w	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households projects initiated/ upgraded  Number of households projects initiated/ upgraded  Number of place initiated/ upgraded  Number of additional households living in informal areas with solid waste removal service  **Control Member of additional households living in informal areas with solid waste removal service  **Control Member of additional households living in informal areas with solid waste removal service  **Control Member of additional households living in informal areas with solid waste removal service  **Control Member 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 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 formal areas with solid waste removal additional areas living in formal areas with solid waste removal areas with solid waste removal and a living in formal areas with solid waste removal areas with solid w	Number of additional households to be provided with sewer connections							_				-	-	_	-	
Number of additional households provided with access to weekly refuse removal  Number of Maste minimisation projects initiated/ jugraded  Number of Mouseholds living in informal areas with solid waste removal service  Number of Additional households living in informal areas survived with electricity connections  Number of additional households living in formal areas survived 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 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 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 formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional households living i																
Number of waste minimisation projects initiated/ upgraded  3					_				_		_	_	_		_	
Adventisement for a service provider has been placed, closing date is the 15 April 2019. The appointment of a service provider and the commencement of the project to be concluded in Quarter 4  Number of additional households living in formal areas with solid waste removal service  **Concluded in Quarter 4*  **Conclud			3							1		1	-			
Number of households living in informal areas with solid waste removal service  **Concluded in Quarter 4**  **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 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 with solid waste removal service with electricity connections  **Number of additional households living in formal areas with solid waste removal service with electricity connections  **Number of additional households living in formal areas with solid waste removal service with electricity connections  **Number of additional households living in formal areas with solid waste removal service with electricity connections  **Number of additional households living in formal areas with solid waste removal service with electricity connections  **Number of additional households living in formal areas with solid waste removal service with electricity connections  **Number of additional households living in formal areas with solid waste removal service 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 households provided with access to Free Basic Electricity  ***Number of additional households provided with access to Free Basic Electricity  ***Number of additional households provided with access to Free Basic Electricity  ***Number of																Advertisement for a service provider has
Number of households living in informal areas with solid waste removal service  **Control of the project to be concluded in Quarter 4  **Number of additional households living in formal areas provided with electricity connections  **Number of additional households provided with electricity connections  **Number of additional households provided with electricity connections  **Number of additional households provided with electricity  **Number of additional street lights installed  **Out of additional households provided with electricity  **Number of community halls to be developed / upgraded  **Number of community halls to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded  **Number of parks / leisure facilities to be developed / upgraded with leisure facilities to																
Number of additional households living in informal areas with solid waste removal service																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households fiving in formal areas provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of provided with access to Free Basic Electricity Number of provided with access to Free Basic Electricity Number of provided with access to Free Basic Electricity Number of provided with access to Free Basic Electricity Number of provided with access to Free Basic Electricity Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parks / leisure Eachlities to be developed / upgraded Number of parks / leisure Eachlities to be developed / upgraded Number of parks / leisure Eachlities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of interior to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded veloped																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional sight mast lights installed Number of additional sight mast lights installed	Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional sight mast lights installed Number of additional sight mast lights installed	ectricity															
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed  Cici-Economic Amenities  Number of community halls to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded  Number of ports fields and stadia to be developed / upgraded developed  Number of ports fields and stadia to be developed / upgraded developed  Number of ports fields and stadia to be developed / upgraded developed  Number of ports fields and stadia to be developed / upgraded developed  Number of ports fields and stadia to be developed / upgraded developed  Number of ports fields and stadia to be developed / upgraded developed  Number of bitaries to be developed / upgraded  Number of bitaries to be developed / upgraded  Number of without the states and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded  Numb		-		-	-	-	-	<u>-</u>	-	-	-	-	-	-	-	
Number of additional street lights installed  cio-Economic Amenities  Number of community halfs to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded very parks / leisure facilities to be developed / upg	Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
ici-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded developed  Number of community swimming posts to be developed / upgraded  Number of community swimming posts to be developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded developed  Number of community swimming posts to be developed / upgraded developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded developed / upgraded developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded of the provider appointed on the 19 March  Number of community swimming posts to be developed / upgraded /		-				-			-		-		-	-		
Number of community halfs to be developed / upgraded  In the part of ports fields and stadia to be developed / upgraded  In the part of ports fields and stadia to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded with parts and art galleries to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded with parts and art galleries to be developed / upgraded  In the part of parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be developed / upgraded with parts / leisure facilities to be devel	Number of additional street lights installed	-			-		-		-						-	
Number of sports fields and stadia to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of press/felsiver facilities to be developed / upgraded  Number of press/hools / early childhood development centres to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded  Number of ibinaries to be developed / upgraded  Number of museums / theatres and art galleries to be developed / upgraded  Number of remetries to be developed / upgraded  A																
Number of parks / leisure facilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgraded  Number of museums / theatres and art galleries to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of libraries to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of c	Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	1	-	1	-	-		Service Provider appointed on the 19 March
Number of clinics to be developed / upgraded Number of pre-schools / early hidhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of ilbraries to be developed / upgradedeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of community swimming pools to be developed / upgraded veloped Number of community swimming pools to be developed / upgraded veloped / upgraded veloped SCM process to commence. Number of cenetries to be developed / upgraded Number of cenetries to be developed / upgraded veloped SCM process to commence. Number of cenetries to be developed / upgraded veloped SCM process to commence. Number of cenetries to be developed / upgraded veloped SCM process to commence.												-	-			
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 clinics 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 pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-	
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 community swimming pools to be developed / upgraded	_		_					-	_		-	-		-	
Number of museums / theatres and art galleries to be developed / upgraded  - 4		-		-	-	-	-	-	-	1	-	1	-	-	-	
Number of cemetries to be developed / upgraded 1 Specifications of scope of work have not	Northwest and the state and ask all all all all all all all all all al															process to commence.
			4							1		1	-			Specifications of scope of work have not
												_				

	Kamma

EC109 - Kou-kamma														
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	40	40	40 -	-	-	-	-	-	40	40	-	(40)	
other municipal programmes														

#### DC10 - Sarah Baartman

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

#### DC10 - Sarah Baartman

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

EC121 - Mbhashe

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

#### EC121 - Mbhashe

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

### EC122 - Mnquma

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

### EC122 - Mnquma

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

# EC123 - Great Kei

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

#### EC123 - Great Kei

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

### EC124 - Amahlathi

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

#### EC124 - Amahlathi

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

### EC126 - Ngqushwa

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

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

# QUARTERLY PERFORMANCE REPORTS - 2018/19

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

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

### EC129 - Raymond Mhlaba

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

EC129 - Raymond Mhlaba QUARTERLY PERFORMANCE REPORTS - 2018/19

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

# DC12 - Amathole

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	226984	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	177202	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

### DC12 - Amathole

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remer	lial action
					<u> </u>						[3+5+7+9]	[4+6+8+10]	D	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	_	-	_		_	-	_	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-		-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans											-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-			-	-		-	-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-		-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-	-		-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed				-				-			-	-	-	-		
Number of new bus/taxi stops to be constructed				-	-		-	-	-		-	-	-	-		
Access to Services:																
<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	14 122	4 999	1 484	3 868	325	498	1 952	-	-	-	3 761	4 366	-	(4 366)		
<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	60 104	8 000	1 000	7 292	2 300	3 509	2 300	666	-	-	5 600	11 467	-	(11 467)		
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					-		-	-	-	-	-	-	-	-		
Floridity.																
Electricity  Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed											-	-		-		
'																
Socio-Economic Amenities  Number of community halls to be developed / upgraded											_					
Number of sports fields and stadia to be developed / upgraded	-				-		-	-	-		-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-		-		
Number of community swimming pools to be developed / upgraded											-	_		_		
Number of libraries to be developed / upgradeddeveloped							-			-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-		-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-	-		-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes								-			-	-	-	-		
F F - W																

### EC131 - Inxuba Yethemba

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

### EC131 - Inxuba Yethemba

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

# EC135 - Intsika Yethu

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

### EC135 - Intsika Yethu

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

### EC136 - Emalahleni (Ec)

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

### EC136 - Emalahleni (Ec)

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

# EC137 - Engcobo

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

# EC137 - Engcobo

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

# EC138 - Sakhisizwe

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

### EC138 - Sakhisizwe

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

### EC139 - Enoch Mgijima

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

# EC139 - Enoch Mgijima

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

# DC13 - Chris Hani

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

### DC13 - Chris Hani

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the	Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	Actual output	Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS	1	2	,	_ `	,	·	,	·	,	10	11	12	15	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare												-		-		
Per centage density reduction in total informal settlements						-			-		-	-	-	-		
Number of informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans												-		-		
Number of informal settlements upgraded (services provided): In Situ	-					-	-			-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced											-	-		-		
Number of Title deeds transferred to eligible beneficiaries											-	-		-		
ads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built												-		-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-		-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ansport:																
KMs of new pedestrian walkways to be constructed											_	_				
Number of new bus terminals or taxi ranks to be constructed											-	-				
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-	-	-	-		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	1		-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-		-	-	-	-	-	-	-	-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections									_		-	-	_			
Solid Waste Management  Number of additional households provided with access to weekly refuse removal												_		_		
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded												-				
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Plantinia.																
Electricity  Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded												-		-		
Number of clinics to be developed / upgraded		-		-		-		-	-		-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-		-		-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į.	-		-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
			1		1				1		1		l			

EC141 - Elundini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	22 004	Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	22 004	Household
Number of households living in informal areas with access to basic electricity	1500	Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal	1500	Household

### EC141 - Elundini

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-		_	-	_	-	_	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	-	-		-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements											-	-		-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans		-								-		-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-			-	-	-	-		-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced												-		-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-		-	-	-	-	-	-		
Roads and storm water:		J														
KMs of new paved roads to be built	-	12	-	-	6	_	-	-	6	-	12	-	-	-		
KMs of new gravelled roads to be built	-	11	3	-	-	2	-	3	-	-	3	5	-	(5)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-			-			-		-		-	-	-		
Kins of Stoffi water drainage installed in addition to current ones									-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed											-	-		-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 336	7 336	7 336	7 336	7 336	7 336	7 350	-	-	22 008	22 022	-	(22 022)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service		1		-		5		3				15		(15)		
														-		
Electricity  Number of additional households living in formal areas provided with electricity connections	24 221	1 100							1 100		1 100					
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	24 221	1 100							1 100		- 1100	-		-		
Number of additional households provided with access to Free Basic Electricity	-	13 000	13 000	14 356	13 000	13 442	13 000	14 092	-	-	39 000	41 890	-	(41 890)		
Number of additional street lights installed	-	100	70	70		-		-	30	-	100	70	-	(70)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2		1				1	2		2 3	-		-		
Number of parks / leisure facilities to be developed / upgraded	-			-				-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1			- 1						1	-		-		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped		-	-	-		-	-	-		-		-	-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded											- 1	-		-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			-	- 1			-			-		-	-	-		
Number of 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	-	617	121	1 121	95	1 159	135	169	292	-	643	2 449	-	(2 449)		
other municipal programmes																
	1				L				L				1			

EC142 - Senqu

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

### EC142 - Senqu

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

# EC145 - Walter Sisulu

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

### EC145 - Walter Sisulu

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the	Planned output	1st Quarter Actual output	Planned output	Actual output	3rd Quarter Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output	Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS	1	2	,	*	,	•	,	•	,	10	11	12	15	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare	-			-	-	-	-	-	-	-	-	-		-		
Per centage density reduction in total informal settlements	-	-	-	-	-		-	-	-	-	-	-		-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											-			-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-		-	-	-	-	-		-	-		
Number of riouseholds living in informal backyard rental agreement											-	-		-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	-	-	-		
s and storm water:																
(Ms of new paved roads to be built	-	-	-	-	-	-	2	1	-	-	2	1	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-		10	15	-	-	10	15		(15)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											-					
port:																
Ms of new pedestrian walkways to be constructed Jumber of new bus terminals or taxi ranks to be constructed											-			-		
Number of new bus/taxi stops to be constructed											-	-		-		
ss 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	-	-	-	-	-	-	-	-	-	-	-	-		-		
<u>werage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
id Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	22 004	22 004	-	-	22 004	22 004	-	(22 004)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							1 500	1 500			1 500	1 500		(1 500)		
														(/		
ctricity Number of additional households living in formal areas provided with electricity connections						_	1 500	1 500		_	1 500	1 500		(1 500)		
Number of additional high mast lights installed			-				-	-			-			-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-			-	-	-	-	-	-		
lumber of additional street lights installed	-	-	-	-	-	-			-	-	-	-		-		
io-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							4	4			4	4		(4)		
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							- 4	- 4			4	4		- (4)		
Number of abbattoirs to be developed / upgraded		-	-	-	-				-	-	-	-		-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-		-	-	-	-	-	-	-		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	60	62	-	-	60	62	-	(62)		
other municipal programmes																

DC14 - Joe Gqabi

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

### DC14 - Joe Gqabi

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
											[3+5+7+9]	[4+6+8+10]	Parant	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_		_		_		_	_					
Number of hectares of land procured and suitable for Brownfield development			-	-			-		-		-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	- 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		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	•	-	-		-	-	-	-	-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries											-					
oads and storm water:																
KMs of new paved roads to be built														_		
KMs of new gravelled roads to be built  KMs of new gravelled roads to be built											-			-		
KMs of roads resurfaced/rehabilitated/resealed		2 800	700	755	700	465	700	793	-	-	2 100	2 013	-	(2 013)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ransport:										6 6 7 7 8 8 8 8						
KMs of new pedestrian walkways to be constructed		-	-	-		-	-	-	-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m	27 241	200		-		272		-			-	272	-	(272)		
radius																
Number of additional households to be provided with water connections	27 241	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	10 891	2 000										_		_		
		2 000					-									
Number of additional households to be provided with sewer connections	10 891	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service											-			-		
Electricity  Number of additional households living in formal areas provided with electricity connections												_		_		
Number of additional high mast lights installed		- 1									-	-				
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded											- 1	-		-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-		-	-	-		-	-	-		
Number of rmuseums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded											- 1	-		-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	1	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-						-				-		
Local Economic Development and Job Creation:		2.000	200		C00	205	500	240			1 400	822		(022)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		2 000	200	179	600	295	600	348			1 400	822		(822)		

# EC153 - Ngquza Hills

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

# EC153 - Ngquza Hills

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

# EC154 - Port St Johns

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

### EC154 - Port St Johns

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

EC155 - Nyandeni

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

# EC155 - Nyandeni

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

# EC156 - Mhlontlo

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

### EC156 - Mhlontlo

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

# EC157 - King Sabata Dalindyebo

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

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

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

DC15 - O .R. Tambo

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

# DC15 - O .R. Tambo

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	N	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS patial Development and the Built Environment:																
•																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	•	-	•	-	•	-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements							-		-		-	-	-	-		
Number of informal settlements targeted for upgrading	-	-			-		-		-		-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-			-		-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-		-			•		-	•	-	-	-	-		
Number of nouseholds living in informal backyard rental agreement  Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries											-					
oads and storm water:	1														,	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-		-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-			-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
ransport:																
•																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed																
ccess to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m				_					_		_			_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-	-	-	-	-	-	-	-	-		
N 1 6 189 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
et autoni.																
Electricity  Number of additional households living in formal areas provided with electricity connections										_	_					
Number of additional high mast lights installed							-				-	-				
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded											-	1 :		-		
Number of sports fields and statia to be developed / upgraded											-			-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming peaks to be developed. / upgraded											_					
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded	-				-	-				-	-	-		-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-		-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-			-	-		-	-	-	-		
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

# EC441 - Matatiele

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

## EC441 - Matatiele

ARTERLY OUTPUTS  tial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated					5 - -	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	
tial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proculaimed (township establishment completed)  Number of factares 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 of informal settlements targeted for upgrading of informal settlements targeted for upgrading of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated				- - - -											
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 plans Number of informal settlements targeted for upgrading by the upgrading plans Number of informal settlements targeted for formalisation (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	- - - - - -		- - - -											
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of welling 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 of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for formalisation (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	- - - - -		: :							-	_			
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	- - - - - -		: :			-			-		-	-		-	
Per centage density reduction in total informal settlements  Number of Informal settlements targeted for upgrading  Number of Noseholds 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 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 settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		- 1									- 1				
Number of 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	-	-		-	-	-	-	-	-	-	- 1	-	-	-	
s and storm water:															
KMs of new paved roads to be built	-	-		-	-	-	-	7	9	-	9	7	-	(7)	
KMs of new gravelled roads to be built	-	34		12	-	-	-	9	9	-	9	21	-		elitsha are on 70% as planned for the
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	7			-	-	-	2	-			2		(2) Bide	lders were non responsive contract basis to construct the ro
KNIS OF Storm water dramage installed in addition to current ones				-	-	-	-			-				-	
sport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ss to Services:															
nter  Number of additional water service points to be installed for informal settlement dwellers within a 200m			_									-			
radius															
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
werage_															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-		-	-	-	-	
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-	-		-	
lid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	7 427	7 427	7 427	7 472	-	-	7 472	7 472	-	22 371	14 899		(14 899)	
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	-	-	-	-	-	
ctricity															
Number of additional households living in formal areas provided with electricity connections	33 980	1 963		-	-	-	-	-	-	-	-	-	-	- Cor	ntractors are on site as planned for Q2
															d the overall Construction Progress is
															0%: Excavation, Planting of poles & inging of Conductor was completed on
															e 31 December 2018
Number of additional high mast lights installed	3	6		-	-	-	-	-	-	-	-	-	-		gh Mast Lights not delivered by the set
															te. Project was advertised on the 16 tober 2018 and closed on the 2
															wember 2018. High Mast lights to be delivere
Number of additional households provided with access to Free Basic Electricity	-	4 451	4 451	4 451	4 451	-	-	4 451	12 116	-	21 018	8 902	-	(8 902)	9
Number of additional street lights installed	-	55			-	-	-	-	-		-	-	-	-	the standard and the F And I
															chnologist was appointed on the 5 April 18 and failed to deliver , the roject was
															en later given to RPS llangabi
														Pro	oject to be advertised in Q3.
											4 4 4 4 4 4 4 4			26	P a g e nsultants on the 24 August 2018. Project to be advertised in Q3.
											9			COI	Froject to be advertised in Q3.
io-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	39	5	-	1	-	-	-	-	-	-	-		-		e upgrading of the coefficient is planted
reditiber of sports fields and stadia to be developed / apgraded	Ь	/									-	-			e upgrading of the sportfields is planned  Q3 and Q4
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-			-	-	-	-	-	-	-	-	-	-	-	

FC44			

Number of pre-schools / early childhood development centres to be developed / upgraded developed		5	7		4						- 1	-			The upgrading of the sportfields is planned
realiser of pre-schools / early childrood development centres to be developed / approach developed	<i>y</i>				4		/				1				for Q3 and Q4
Number of community swimming pools to be developed / upgraded	- /	· /		-	-7		- 1	1	1	-	1	1	-	(1)	
Number of libraries to be developed / upgradeddeveloped	- /	- 7		-	4 -/	4 -	<u>/ -                                   </u>	-	-	-	- 1	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	- /	- 7		-	4 -/	4 -	<u>/ -                                   </u>	-	-	-	- 1	-	-	-	
Number of cemetries to be developed / upgraded	- /	· /		-	-/	-	/ - /	-	-	-	- 1	-	-	-	
Number of abbattoirs to be developed / upgraded	-	· /		-	-/	-	<u> </u>	-	-	-	- [	-	-	-	
Number of markets to be developed / upgraded	- /	- 7		-	4 -7	-	/ 1	-	-	-	- 1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	- /	- 7	/	-		-	<u> </u>	-	-	-	- 1	-	-		
ale contra de la contra del la contra de la contra del la contra del la contra de la contra de la contra del	1	1													
cal Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	- /	390	390	-	/	- 7	/ /		-	-	390	- 1	-	-	
other municipal programmes	,				4		/ /								
						1	-								

# EC442 - Umzimvubu

	Current	1
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	28000	Sites
Number of households living in informal settlements	1000	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	1
Number of households in formal areas with access to basic electricity	2500	Household
Number of households living in informal areas with access to basic electricity	500	Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of nouseholds in formal areas with kerb-side refuse removal services (office a week)	900	l
Number of households living in informal areas with access to refuse removal	700	Household

## EC442 - Umzimvubu

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter			4th Quarter		Summary of		Actual	Variation	Reason(s) for variation Remedi	ial action
	beginning of 2018/19	2018/19 as per the	Planned	Actual output	Planned	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per SDBIP		as per			
			por										Annual			
											[3+5+7+9]	[4+6+8+10]	- Name and	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-		-	-		•		-				-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	500	507	-	-	500	507	-	(507)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans							500	507			500	- 507		(507)		
Number of informal settlements upgraded (services provided): In Situ	-	_			_						-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-	-	-	-	-		1 700	1 836	-	-	1 700 1 250	1 836 1 279	-	(1 836)		
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	1 250	1 279	-		1 250	12/9		(1 279)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	•	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	26	20	-	-	26	20 24	-	(20)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	24	24	-	-	24	24	-	(24)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-	-	-	-						
Fransport:																
KMs of new pedestrian walkways to be constructed	-		-	_	-		-	_		-						
Number of new bus terminals or taxi ranks to be constructed	-	-			-		-		-		-	-				
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections	_						1 500	664			1 500	664		(664)		
														, , ,		
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	-	-	-	-	-	-	1 500	664	-	-	1 500	664	-	(664)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	1 700	1 700	-	-	1 700	1 700	-	(1 700)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-			
Number of households living in informal areas with solid waste removal service	-	-	-	-	-		700	700	-	-	700	700		(700)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	300	614	-	-	300	614	-	(614)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	2 500	2 500	-	-	2 500	2 500	-	(2 500)		
Number of additional street lights installed	-	-	-	-	-	-	40	132	-	-	40	132	-	(132)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded							1	1			1			(1)		
Number of chinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-				
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-		-	-		-	-			
Number of indraries 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	-	-	-	-	-	-	2	2	-	-	2	2	-	(2)		
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	-	-	-	-	-	-	198	267	-	-	198	267	-	(267)		
other municipal programmes																
		1	1		1		1		1							

# EC443 - Mbizana

	Current	l
	status	l
Number of sites currently serviced with electricity, water (house connection), sewerage		l
		l.,,
removal service and solid waste removal service	46000	
Number of households living in informal settlements	800	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development		l
Number of households in formal areas with access to basic electricity	46000	Household
Number of households living in informal areas with access to basic electricity	800	Household
Number of households in formal areas receiving water services	800	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	1205	l
Number of households living in informal areas with access to refuse removal	800	Household

## EC443 - Mbizana

QUARTERLY PERFORMANCE REPORTS - 2018/19									,	,					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual								
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:											1				
Number of hectares of land procured and suitable for Greenfields development	80	600	100	218	150	66		-	-	-	250	284	-	(284)	
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)											-	-		-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	164 40 481	237					114		- 123		237	-		-	
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-		-	-	-	-	-		-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-		-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement											-	-		-	
Number of sites serviced	30 777	2 500	400	363	400		-	-	-	-	800	633	-	(633)	
Number of Title deeds transferred to eligible beneficiaries	1 827	3 577	565	1 158	615	780	165	-	166	-	1 5 1 1	1 938	-	(1 938)	
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	400 600	35 43	5	5 10	10 10		10 10	10 10	10 10	-	35 43	25 30	-	(25)	
KMs of storm water drainage installed in addition to current ones	600	43	15	-	10	10	10	10	2		5	2		(30)	
Transport:															
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-			-			-			-	-	-	-	
Number of new bus/taxi stops to be constructed											-	-			
Access to Services:											1				
<u>Water</u>											1				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-		-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-	-	-	-	-	-		-	-	-	- 1	-	-	-	
<u>Sewerage</u>											1				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	1	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-		-	-	-	- 1	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	1 205	1 205	1 205	1 205	1 205	1 205	1 205	1 205	-	-	3 615	3 615		(3 615)	
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service		2 800	2 800	2 800	2 800	2 800	2 800	2 800	2 800		8 3 200	2 400		(6) (2 400)	
Transact of non-choics living in informal areas with some waste removal service		- 500	500	300	300	500	500	300	500		3 200	_ 100	- 1	(2 400)	
Electricity  Number of additional boursholds living in formal areas provided with electricity connections	42.555	4.75.					75.0		404		1 704	550		(FFC)	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	13 555	1 754 -			550 -	550 -	750 -		404		1 704	- 550		(550)	
Number of additional households provided with access to Free Basic Electricity	31 300	1 739	1 739	1 739	1 739	1 739	1 739	1 739	1 739		6 956	5 217	-	(5 217)	
Number of additional street lights installed	5	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
Socio-Economic Amenities											-				
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	- 1	-	-	-	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		. 1		1				-			-	-		-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	3	3	1	1	1	1	1		3	3	6	5	-	(5)	
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded		1					1	1			1	1		(1)	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	- 1	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
	1	1								-	-			-	
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	7 487	12 679	1 786	2 499	2 606	503	100		125		4 617	3 002		(3 002)	
other municipal programmes	7 487	12 0/9	1 /00	2 499	2 000	303	100		125		-01/	3002		(5 002)	

# EC444 - Ntabankulu

	Current status	
	Status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	-	Households
Number of households in formal areas receiving sewerage services	-	Households
Number of households living in informal areas receiving sewerage services	-	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
,	630	
Number of households living in informal areas with access to refuse removal	0	Households

## EC444 - Ntabankulu

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
											[2.5.7.5]	[a.c.o.o.	Annual	[12 42]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															•	
Number of hectares of land procured and suitable for Greenfields development				1							_	_		_		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proculimed (township establishment completed)						-	-	-	-		-	-	-	-		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	1 220										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-			-			-		-		-	-		-		
Number of informal settlements upgraded (services provided): In Situ	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement											-			-		
Number of sites serviced	1 956	-	-	-	-	-	-	-	-	-	-	-		-		
Number of Title deeds transferred to eligible beneficiaries	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	24	1.2	-	-	-	1	1	-	1	-	1	1	-		additional funding	Additional funding was approved in February
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	27.1	27.1	-	-	-	11	-	-	17	-	17	11	-		) projects are planned to be completed in the N/A	4th None N/A
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	0.621	1	1	1	- 0	0	- 0	- 0			1	1			N/A	N/A N/A
														(-,		·
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed											-	-				
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections				-						-	-	-		-		
Cally Wests Management																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-		-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	5										-	-		-		
Number of additional street lights installed	20			-	-		-		-		-	-		-		
Leady Francis Association											-	-				
Socio-Economic Amenities  Number of community halls to be developed / upgraded	3	3	1	-	3		3	1	2	-	-		-		Due to approved budget by CoGTA vs	Budget maintenance were submited to
Number of sports fields and stadia to be developed / upgraded	1	1	1	-	1	-	1	1			-	-	-	-		Additional funding has been added to the
															Additional scope of work has been identified during final inspection.	project in order to comple the additional scope.
Number of parks / leisure facilities to be developed / upgraded		-	-	-					-		-	-	-	-	actioned during final hispection.	эсоре.
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-	N/A	N/A
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded	-			-							-	-	-			
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	_		_			_				_			_		
other municipal programmes																
•									•		•				•	*

EC444 - Ntabankulu										
				1				1		1
	•				•		•		•	

DC44 - Alfred Nzo

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	31651	Sites
Number of households living in informal settlements	1687	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	16362	Households
Number of households living in informal areas receiving water services	380	Households
Number of households in formal areas receiving sewerage services	15233	Households
Number of households living in informal areas receiving sewerage services	2481	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

n	IIARTERI Y	PERFORMANCE	REPORTS	- 2018	/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial :
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
itial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			_								_	-				
Number of hectares of land procured and suitable for Brownfield development											_	-		_		
Number of hectares of land proclaimed (township establishment completed)	_				_		_		_	_	_	-		_		
Number of dwelling units developed per hectare	_		_		_		_		_		_	-	_	_		
Per centage density reduction in total informal settlements				_				_		_	_	-		_		
Number of informal settlements targeted for upgrading			_								_	-	_	_		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements targeted for appraising with appraising plans  Number of informal settlements upgraded (services provided): In Situ											_					
Number of informal settlements apgraded (services provided): In situ											_					
Number of households living in informal backyard rental agreement											_	_				
Number of sites serviced					_		_		_		_	_	_			
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-	-	-	-	_	_				
Number of fittle deeds transferred to eligible beneficiallies	-						-	-	-	-			-	-		
ads and storm water:																
KMs of new paved roads to be built	-		-	-	-		-	_	-	_	_	-	-	_		
KMs of new gravelled roads to be built	_		_	_	_		_	_	_	_	_	-		_		
KMs of roads resurfaced/rehabilitated/resealed											_	-		_		
KMs of storm water drainage installed in addition to current ones	_		_	_	_		_	_	_	_	-	-		_		
MATERIAL STATES AND ADDRESS OF THE STATES AN																
nsport:																
KMs of new pedestrian walkways to be constructed	_		_							_	_					
Number of new bus terminals or taxi ranks to be constructed												-				
Number of new bus/taxi stops to be constructed											_					
realises of new busy take stops to be constructed																
ess to Services:																
<u>/ater</u>											_					
$Number\ of\ additional\ water\ service\ points\ to\ be\ installed\ for\ informal\ settlement\ dwellers\ within\ a\ 200m$	326	152	-		50	-	50	105	52	45	152	150	-	(150)		
radius	20.020	12.500			4.000		4.000	0.000	4.474	2 200	12 509	12 280		(42.200)		
Number of additional households to be provided with water connections	26 836	12 509	-	-	4 169	-	4 169	9 980	4 171	2 300	12 509	12 280		(12 280)		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	65	32	-	-	10	-	10	40	12	24	32	64	-	(64)		
Number of additional households to be provided with sewer connections	5 334	2 647	-	-	882	-	882	1 500	884	950	2 648	2 450	-	(2 450)		
P. L. Mariana M. Mariana M. L. Mariana M. M																
lid Waste Management											_					
Number of additional households provided with access to weekly refuse removal	-				-						1 .		-	-		

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