## Summary - KwaZulu-Natal

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	377444	
Number of households living in informal settlements	55666	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7536.9	
Number of households in formal areas with access to basic electricity	467399	Households
Number of households living in informal areas with access to basic electricity	35953	Households
Number of households in formal areas receiving water services	297884	Households
Number of households living in informal areas receiving water services	71369	Households
Number of households in formal areas receiving sewerage services	210336	Households
Number of households living in informal areas receiving sewerage services	111822	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	268321	
Number of households living in informal areas with access to refuse removal	77076	Households

# QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
ringianine / souprogramme / retromance measures	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual	variation	reason(s) for variation	Remedial action								
	+	1	1				<b> </b>		<b> </b>		[3+5+7+9]	[4+6+8+10]	•	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	210	95	-	-	40	40	15	20	-	-	55	60	-	(60)		
Number of hectares of land procured and suitable for Brownfield development	5	5	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	115	10	-	40	70	70	10	10	-	-	80	120	-	(120)		
Number of dwelling units developed per hectare	1 380	650	150	174	80	200	62	-	-	-	292	374	-	(374)		
Percentage density reduction in total informal settlements	0	-	-		-		-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	1 147	488		144	8	8	-		-	-	128	152	-	(152)		
Number of households living in informal settlements targeted for upgrading	6 475	3 155	120	144	3 804	3 804	-		-	-	3 924	3 948	-	(3 948)		
Number of informal settlements targeted for upgrading with upgrading plans	1 138	-	-	-	4	4	-	-	-	-	196	148	-	(4)		
Number of informal settlements upgraded (services provided): In Situ	53	430		95	93	3	103 53		-		553	140	-	(148)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	932 1 200	932	-		500 1 694	1 200	53		-	-	1 694	1 200	-	(1 200)		
Number of sites serviced	420	180	30	30	30	30	30	30	-		90	90	-	(90)		
Number of Title deeds transferred to eligible beneficiaries	2 222	924	214	277	447	230	726		186		1 573			(699)		
-	~ 222	324	214		-47	230	720	192	100					(0.5)		
pads and storm water:		1			1		1		1				1			
KMs of new payed roads to be built	66	37	10	- 1	13	4	13	- 1	6	-	41	6	-	(6)		
KMs of new gravelled roads to be built	66	306			115	154	69		32		308	353		(353)		
KMs of roads resurfaced/rehabilitated/resealed	21	66	27		11	9	6		5		49	26	-	(26)		
KMs of storm water drainage installed in addition to current ones	39	478	253	171	45	120	32	1848	56	-	385	2 139	-	(2 139)		
														1		
ansport:																
KMs of new pedestrian walkways to be constructed	29	4	-		2	-	_		1	-	2		-	-		
Number of new bus terminals or taxi ranks to be constructed	3	2	1	1			2	1			3	2		(2)		
Number of new bus/taxi stops to be constructed	35				_				_		-			-		
ccess to Services:																
Water	24.040	4.520														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 949	1 528	-				-		-	-	-		-	-		
Number of additional households to be provided with water connections	31 316	15 312	396	1 617	460	619	200	2 641	300		1 356	4877		(4 877)		
														, , ,		
<u>Sewerage</u>											450	429		(		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	29 182	2 271	450	429			-		-	-	430	429	-	(429)		
Number of additional households to be provided with sewer connections	24 323	161 350	2 590	155 097	1 040	90 459	708	89 905	1 050		5 388	335 461		(335 461)		
														( ,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	48 666	147 220	144 685	143 849	51 588	23 442	20 266	19 766	500	-	217 039	187 057	-	(187 057)		
Number of waste minimisation projects initiated/ upgraded	2	8	5	5	4	2	3	3	-	-	12	10	-	(10)		
Number of households living in informal areas with solid waste removal service	300	72 705	82 865	83 379	70 605	76 056	44 050	43 450	500	-	198 020	202 885	-	(202 885)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 679	6 708	850	1.648	20	70	1 909	2 405	1 246		4 025	4 123		(4 123)		
Number of additional high mast lights installed	2 0/3	43	830	1 048	23	24	24	2403	1 240		47	48		(4123)		
Number of additional households provided with access to Free Basic Electricity	5 467	55 029	28 898	30 977	365 957		4 189		4 754		403 798	515 329		(515 329)		
Number of additional street lights installed	770			-	182		131		518		831	247		(247)		
														` 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	29	94	49	49	46	44	68	82	25	-	188	175	-	(175)		
Number of sports fields and stadia to be developed / upgraded	21	47	25	21	29	22	22	20	2	-	78	63	-	(63)		
Number of parks / leisure facilities to be developed / upgraded	3	10	7	7	7	7	9	8	2	-	25	22	-	(22)		
Number of clinics to be developed / upgraded	1	-	-	-		-	-		-	-	14		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	23	1	-	1	-	-	11	12		14	11	-	(11)		
Number of community swimming pools to be developed / upgraded		٥		7	7	7	7	7	_		22	21		(21)		
Number of libraries to be developed / upgradeddeveloped	5	15	13	13	10	10	8	6			31	29		(21)		
Number of museums / theatres and art galleries to be developed / upgraded					-		-				-			- (=3)		
Number of cemetries to be developed / upgraded	5	8	7	7	6	6	5	5	1		19	18	-	(18)		
Number of abbattoirs to be developed / upgraded	_										-		-	-		
Number of markets to be developed / upgraded	3	1					-		-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	1	1	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	3 232	10 260	3 514	6 465	1 756	2 009	1 422	1 710	648		7 340	10 184	-	(10 184)		
other municipal programmes																
			1			1		1		1						

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseining maning in milorinar 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

	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		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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual											
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		i i		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		1												- 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 nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-		-		-	1	-		i i		-			
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries		1												- 1		
-											1					
pads and storm water:		1					1									
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
ransport:																
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	-	-	-	-	-		-		-		i i		-	-		
			-		-				-				-	-		
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with water connections	-	-			-		-	-	-		-			-		
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											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			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 fire safety and emergency facilities to be developed / upgraded																
											1					
ocal 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		l .	I .

## KZN213 - Umzumbe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements		Sites 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	15510	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	SDRIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per			
	1 .	300	per Judir		pc. 503IF		pci sobir		pc. 503ir		pci sosir	_010,13.	Annual			
	<del>                                     </del>										[3+5+7+9]	[4+6+8+10]	B	[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	- 1		-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-		-		-	-	-			-	-		
Number of dwelling units developed per hectare	-			-	7	-		-	7	-			-	-		
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	- 1	380	-	95	90	-	-	-	-		90	95	-	(95)		
Number of informal settlements targeted for formalisation (services provided): Relocated	- 1		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	- 1		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	- 1		-	-	-	-	-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-			-		-				-			-	-		
Roads and storm water:	1 .															
KMs of new paved roads to be built	-	3			-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	16			-	-			-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	11	2	2	2	4	-			-	4	6	-	(6)		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
	I -															
Transport:	1 .															
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water	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																
														-		
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	-	893	893	893	893	893		-	-	-	1 786	1 786	-	(1 786)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service																
realition of industriolds living in informal areas with solid waste removal service					-	-			-	-			-	-		
Electricity	1 .															
Number of additional households living in formal areas provided with electricity connections	-	943	348	368	-	-	-	-	-	-	348	368	-	(368)		
Number of additional high mast lights installed	-				-	-	-		-	-			-	- ]		
Number of additional households provided with access to Free Basic Electricity	-	39 600	9 900	9 900	9 900	8 594	-	-	-	-	19 800	18 494	-	(18 494)		
Number of additional street lights installed	-					-		-		-			-	-		
Socio-Economic Amenities	1 .															
Socio-Economic Amenities  Number of community halls to be developed / upgraded		2														
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded		5	2	2	2	2					4	4		(4)		
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	-	9	-	-	-	-	-	-	-	-			-	-		
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	-	1	-	-		-	-			-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1 .															
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		407	101	60	57	60	_		_		158	120	-	(120)		
other municipal programmes		-07	201	30	37	- 00					1.00	110		(120)		

### KZN214 - uMuziwabantu

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	3009	Sites
Number of households living in informal settlements	18420	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	40	
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	1782	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	3009	
Number of households living in informal areas with access to refuse removal	3579	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19															- 04	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	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+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development			-	-					-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	40			40							-	40		(40)		
Number of dwelling units developed per hectare	1 130	480	120	144		120	62		-		182	264	-	(264)		
Per centage density reduction in total informal settlements	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	1 130		120	144 144					-		120 120	144 144	-	(144) (144)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1 130	480	120	144							- 120			(144)		
Number of informal settlements upgraded (services provided): In Situ	1150					-	53		-		53		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	932	932	-	-		-	53	-	-	-	53	-	-	-		
Number of households living in informal backyard rental agreement			-			-	-	-		-	-	-	-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	1 165		-	34	1		500	-	7	-	500	34	-	(34)		
-	1 105			34			300			-	3.00	-		(34)		
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	-	21	20				-	-	-	-	- 20		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		21	20								- 20			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius																
Number of additional households to be provided with water connections	-					-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-								-		-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections					_	_	17		_		17			_		
Number of additional high mast lights installed							-						-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	4		-	-	4		-	-		
Number of additional street lights installed	-				-	-	15	-	-	-	15		-	-		
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 libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	_				-				-		-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 036			-	-	-	-	-	-	-		-	-		
other municipal programmes																
						1										

### KZN216 - Ray Nkonyeni

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud development centres to be developed / upgraded developed											· ·					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
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	-	-	-	-				-	-		į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

## KZN221 - uMshwathi

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						_										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					l		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-			-	-	-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-				-	-		į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud development centres to be developed / upgraded developed											· ·					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

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

QUARTERLY PERFORMANCE REPORTS - 2	2018/19
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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 SDBIF	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-			-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-			-		-	-	-	-				-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	-	-			-		-	-	-	-				-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_	_	_				_		_				_			
Number of informal settlements upgraded (services provided): In Situ	-		-				-		-					-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-				-		
Number of households living in informal backyard rental agreement	-	-	-			-	-	-	-	-			-	-		
Number of sites serviced	-	-	-			-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					1				1							
KMs of new paved roads to be built											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	-		-				-		-					-		
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					1		1									
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-				-	-		
number of 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:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
	1				I	1					<u> </u>		1			

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures		Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter			Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19		Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per											
							,					[4+6+8+10]	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																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		i i		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)			1						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	-	-		-	-	1	-	-	-					-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
ads and storm water:																
KMs of new payed roads to be built				-	-		-	_	-							
KMs of new gravelled roads to be built			-					-	_		-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-			-		-		-		-			-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water																
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	-	-	-		-		-	-	-	1			-	-		
Number of additional street lights installed	-	-	-	-	-		-		-					-		
Number or additional street lights installed	-	-	-	-	-	-	-		-		-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-		-		-		-	-		
Number of community swimming pools to be developed / upgraded					_				_							
Number of libraries to be developed / upgradeddeveloped	_													-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-		-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
ocal Economic Davidonment and Joh Creations					1		1									
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-												
other municipal programmes											1					
											1			l l		

	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		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		1
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

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage	164033	
removal service and solid waste removal service		Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7144	
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
	109840	
Number of households living in informal areas with access to refuse removal	10160	Households

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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 output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	Planned output	Accuai output	output	Accuai output	Planned output	Actual output	Planned output	Accuai output	Planned output		as per Annual			
	2010/13	SDBIP	as per SDBIP		as per SDBIP	101 2020, 23.	Report									
			l .						l <sup>'</sup>		1					
											[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:															1	
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-			-	-	-	100	-	-	-			-	-	2020 Business Plan of 2 hactors of land 2020 Business Plan of 2 hactors of land	
Number of hectares of land proceded and suitable for Brownfield development  Number of hectares of land procedimed (township establishment completed)															2020 Business Plan of 2 nactors of land	
Number of dwelling units developed per hectare	_		_			-				_	-		_			
Per centage density reduction in total informal settlements	-	-							-	-				-		
Number of informal settlements targeted for upgrading	-	-	-		-	-			-	-				-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-			-	-				-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement																
Number of sites serviced	-	_			_				_	-						
Number of Title deeds transferred to eligible beneficiaries		-	-	-			-			-			-	-		
Roads and storm water:																
											1					
KMs of new paved roads to be built	-	5	5	-		-	-			-	5		-	-		
KMs of new gravelled roads to be built	-	-	-			-	-			-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-		-	-	1		-	-		
NWS OF SCORE WATER OF ARREST OF A STATE OF THE STATE OF THE SCORE OF THE STATE OF T	-												-			
Transport:									1							
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-													-		
Access to Services: Water			l						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		100	10	39	40	58	-	76	-	-	50	173	-	(173	)	
Sewerage									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		152 240		152 292		89 314		89 587			_	331 193		(331 193		
Number of additional illustenoids to be provided with sewer connections	-	152 240		152 292		89 314		89 587				331 193	-	(331 193	,	
Solid Waste Management			l						1							
Number of additional households provided with access to weekly refuse removal	-	120 000	120 000	120 000	120 000	120 000	120 000	120 000	-	-	360 000	360 000	-	(360 000	0	
Number of waste minimisation projects initiated/ upgraded	-				-	-		1	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	-	43 000	43 000	43 000	43 000	43 000	43 000	43 000	-	-	129 000	129 000	-	(129 000	9	
Electricity																
Electricity  Number of additional households living in formal areas provided with electricity connections	_				_		-		-	-				_		
Number of additional high mast lights installed		20														
															Purchase Order Generated. Excavation work	
															for High Mast foundations in progress.	
Number of additional households provided with access to Free Basic Electricity	-	3 000		1 634	3 000	2 025	3 000	2 076	-	-	6 000	5 735	-	(5 735	)	
Number of additional street lights installed	-	-	-	-	-	-	-		-	-			-	-		
Socio-Economic Amenities			l						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		1	- 1								1				Awaiting quotation from professional	
The second of th		1													architectural heritage consultants	
Number of libraries to be developed / upgradeddeveloped							-				-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-		-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	1	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	1	-	-			-	-		
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	250	-	-		-	-		-	-	-			-	-		
municipal programmes																
											1					

## KZN226 - Mkhambathini

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

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

## KZN227 - Richmond

	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		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

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19															1	1
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	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
				4								[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:	1															
Spatial Bevelopment and the Bant Environment.																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-		-				-	-		
Number of nectares or land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	-	-	-	-			-	-	-		i i		-	-		
Per centage density reduction in total informal settlements		1														
Number of informal settlements targeted for upgrading	_										-					
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-		-	-	-		-	-		
Number of sites serviced	-	-	-	-		-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-		-				-	-		
Roads and storm water:	1						1		1		1				1	
KMs of new payed roads to be built			-	_	-	_		_					-	-	1	
KMs of new gravelled roads to be built			-				_	-	_		-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 node flower by 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	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity	1												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	-	-	-	-	-	-	-	-	-		-		-	-		
	1	1											1			
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-		-	-		-		-				-	-	1	
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		-	-	-	-		-	-	-				-	-	1	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-			-	-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded					-											
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded				-	-									-		
											1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-		-	-		-		-				-	-		
other municipal programmes											-					

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage	Julius	ł
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	1969	Households
Number of households living in informal areas with access to basic electricity	0	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	1797	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	0	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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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						<u> </u>		<u> </u>		[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	<del></del>															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	-		-	-			-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-	-			-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ	_		_				_	_	_					_		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	_		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	- 1		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	283	71	187	70	-	71	95	71	-	283	282	-	(282)		
Roads and storm water:		<u> </u>														
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1		
KMs of new gravelled roads to be built	-	80	30	30	20	28	30	30	-	-	80	88	-	(88)		
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	120	30	30	20	28	30	30	40	-	120	88	-	(88)		
Transport:																
KMs of new pedestrian walkways to be constructed			_	_						_				_		
Number of new bus terminals or taxi ranks to be constructed	_		_				_		_					_		
Number of new bus/taxi stops to be constructed	_	_	_				_		_					_		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius														-		
Number of additional households to be provided with water connections													-	_		
·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-			-		
Number of additional households to be provided with sewer connections													-	_		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-			-	-		-		-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections		1 700	447	1 220			525	525	150		1 131	1745		(1 745)		
Number of additional high mast lights installed	-	1 785	447	1 220			525	525	159		1131	1,40	-	(1 /45)		
Number of additional households provided with access to Free Basic Electricity		1 969	1 969	1 969			525	525	464		2 958	2 494		(2 494)		
Number of additional street lights installed	_	1505	1303	1303			323	525	404		-			(2 454)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	1	1	1	1	-	-	1	-	3	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-		-	-	-	1	-	1		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-		-	-			-	-		
Number of community swimming pools to be developed / upgraded	_								_					_		
Number of libraries to be developed / upgradeddeveloped	_													-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-		-		-		-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-		-	-	-		-		-	-		
Number of 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		508	508	299	508	607	300	313	300		1 616	1219		(1 219)		
other municipal programmes		308	308	299	308	007	300	313	300		1010	1219		(1219)		
one maneparprogrammes																
			1			4	<u> </u>		<u> </u>							

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures		Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter			Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per			
							,					[4+6+8+10]	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																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		i i		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)			1						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	-	-		-	-	1	-	-	-					-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
ads and storm water:																
KMs of new payed roads to be built				-	-		-	_	-							
KMs of new gravelled roads to be built			-					-	_		-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-			-		-		-		-			-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-		-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ccess to Services:																
Water																
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	-	-	-		-		-	-	-	1			-	-		
Number of additional street lights installed	-	-	-	-	-		-		-					-		
Number or additional street lights installed	-	-	-	-	-	-	-		-		-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-		-		-		-	-		
Number of community swimming pools to be developed / upgraded					_				_							
Number of libraries to be developed / upgradeddeveloped	_													-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-		-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
ocal Economic Davidonment and Joh Creations					1		1									
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				-												
other municipal programmes											1					
											1			l l		

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			1
		Current status	i
	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		ì
	Number of households in formal areas with access to basic electricity	20080	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 flouserious in formal areas with kero-side refuse removal services (once a week)	28157	ì
	Number of households living in informal areas with access to refuse removal	5105	Households
TER	Y PERFORMANCE REPORTS - 2018/19		

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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 Actual output	3rd Quarter Planned output as per SDBIP	Actual output		4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1									-	[3+5+7+9]	[4+C+9+1**		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development		-	-		-	-		-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare		-	-		-	-		-		-	:		-	-		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	1	_	_				_		_					-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	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	0	-	-			-			-				-	-		
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced	- "															
Number of Title deeds transferred to eligible beneficiaries	40	40	10	12	10	10	10	12			30	34	_	(34)		
_											i					
Roads and storm water:																
KMs of new paved roads to be built	-	9			9	-	9	-	-	-	18		-	-		
KMs of new gravelled roads to be built	-	9			9	-	9		-	-	18		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	5			5	-	5	-	-	-	10		-	-		
KMs of storm water drainage installed in addition to current ones	-	1			1		1		-		-			-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed  Number of new bus terminals or taxi ranks to be constructed	-						-		-		i i			-		
Number of new bus/taxi stops to be constructed																
											İ					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu									-							
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 nouseholds to be provided with sewer connections	-				-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					28 157	-	-	-	-	-	28 157		-	-		
Number of waste minimisation projects initiated/ upgraded					3	-	-	-	-		3			-		
Number of households living in informal areas with solid waste removal service		5 105	5 105	5 105	5 105	-	-	-	-	-	10 210	5 105	-	(5 105)		
Electricity  Number of additional households living in formal areas provided with electricity connections		712				31	_	521				552		(552)		
Number of additional high mast lights installed	_	20			20	20	20	20			40	40		(40)		
Number of additional households provided with access to Free Basic Electricity	-	20			-	-	-	-			Ī			- (40)		
Number of additional street lights installed	-	100			100	96	96	96	-	-	196	192	-	(192)		
·										1						
Socio-Economic Amenities											122					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		37 18	37 18		37 18	37 16	48	48	-	-	122 51	122	-	(122)	Driefontein ground- 100% vandalised,	
reament or sports meas and stadia to be developed / obgraded		18	18	16	18	16	15	15			31	-			Nazereth ground- reclassified as work in-	
															progress ,Mabhumane ground does not	
											l				belong to the Municipality	
Number of parks / leisure facilities to be developed / upgraded		7	7	7	7	7	8	8	-	-	22	22	-	(22)		
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		7	7	7	7	7	7	7			21	21		(21)		
Number of libraries to be developed / upgradeddeveloped		6	6	6	6	6	6	6	-	-	18	18	-	(18)		
Number of museums / theatres and art galleries to be developed / upgraded							-	-	-	-			-	-		
Number of cemetries to be developed / upgraded		5	5	5	5	5	5	5	-		15	15	-	(15)		
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		
realities of the safety and emergency facilities to be developed / upgraded	-				-	-	-		-					-		
Local Economic Development and Job Creation:					1				1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	150	100	50	37	47	40	42	-	-	177	139	-		The number of actual projects exceeded the	
municipal programmes											l				number of targeted projects.	
	1	1	1		ľ				ľ				1			

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

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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 SDBIF	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]	n	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-			-		-				-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-			-		-	-	-	-			-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	-	-			-		-		-	-			-	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_	_	_				_		_				_			
Number of informal settlements upgraded (services provided): In Situ	-		-				-		-					-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-				-		
Number of households living in informal backyard rental agreement	-	-	-			-	-	-	-	-			-	-		
Number of sites serviced	-	-	-			-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:					1				1							
KMs of new paved roads to be built											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	-		-				-		-					-		
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					1		1									
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-				-	-		
number of 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:					1				1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
	1				I	1					<u> </u>		1			

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						_										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-				-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					l		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-			-	-	-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage		t
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

PERFORMANCE	

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

	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

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 Actual output	3rd Quarter Planned output as per SDBIP	Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1		1		<b> </b>			-	l		[3+5+7+9]			[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 nousenoids 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	-	60	15	15	15	15	15	15	-	-	45	45	-	(45	6)	
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 radiu	s -		-	-		-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
Number or additional nouseholds to be provided with water connections	-		-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-	-	-				-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded		6	3	,	1	1	2	,			6		5 .	16	a	
Number of households living in informal areas with solid waste removal service	-						250	150	-	-	250	150	-	(150	) Projects still in prograss	
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		-	-		-				-				-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity		520	520	520	520	520	520				1 560	1 04		(1 040	0)	
Number of additional street lights installed		-	-	- 510	-		-		-				-			
•																
Socio-Economic Amenities											21	21				
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded		21			- 1	- 1		21	21		1			(21	3	
														(1	The constraction of the other two sportsfield	
															is schedule to commence in Q4.	
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.	- 11	-		- 11	-	(11		
reunioer or pre-schools / early childhood development centres to be developed / upgraded developed		11						11	- 11		11	11		(11	"	
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-		-	-			-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		965	965	965			_				965	965		(965		
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		903	905	900							303			(905)		
											ľ					

	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage		Ť
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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-				-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					l		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-			-	-	-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseining maning in milorinar 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				-	-		-		-				-	-		
rounder or pre servors / earry cilifornious 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

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

QUARTERLY PERFORMANCE REPORTS - 2	2018/19
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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
rioguinne y suoprogramme y terrorinance measures	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2018/19 as per Annual	Variation	neading) for variation	NEMEGIA DELON
												[4+6+8+10]		[13-12]		
LA DIVERSITA OLIVINA INC.	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-		-	-	-	-	-		-	-		
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	-	-	-	-	-		-		-		-		-	-		
Number of sites serviced	-	-	-	-	-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-	-	-	-	-		-	-		
pads and storm water:																
KMs of new paved roads to be built														_		
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_								_					-		
KMs of storm water drainage installed in addition to current ones	_		_						_		-			-		
ansport:																
KMs of new pedestrian walkways to be constructed	_				-		_		_	-	_			_		
Number of new bus terminals or taxi ranks to be constructed	_		_					-	_		-			-		
Number of new bus/taxi stops to be constructed	_		-		-		-		-		-		-	-		
ccess to Services: <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	25 691	2 500	-	-	-	-	-	2 500	-	-	-	2 500	-	(2 500)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	923	1 610	690	1 404	740	775	208	90	-	-	1 638	2 269	-	(2 269)		
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											1					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded		_	-		_		_		_					-		
Number of cemetries to be developed / upgraded	-	-	-					-	-		-			-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:											1					
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and			_						_							
other municipal programmes																
														l l		

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

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output	output	output as per SDBIP	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-							
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-				-	-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-		-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-		-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-				-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_				_			_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_	_	-	-	_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Access to Services:																
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	-	-	-					-	-				-	-		
Number of mouseinius 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				-	-		-		-	-			-	-		
rounder or pre servors / earry ciliumoud development centres to be developed / upgraded developed				_												
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes				_												
						1									l .	l .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud development centres to be developed / upgraded developed											· ·					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	92 283	
Number of households living in informal settlements	9 011	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	88 566	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	50 292	Households
Number of households living in informal areas receiving sewerage services	7 178	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	61 674	
Number of households living in informal areas with access to refuse removal	554	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	T															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	, .	SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
	<u></u>								<u> </u>				Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,		,	i i	,		,	-10						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						_		_								
Number of hectares of land procured and suitable for Brownfield development	_													-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	- 1	-	-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-		-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-		-		-		-		-	-		
Number of sites serviced	-	-		-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-			-		-				-		
Roads and storm water:	1				1				1				1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-		-	-			-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-			-	-		-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed		1												- 1		
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	-	8 712	-		-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	471	450	429	-	-	-	-	-	-	450	429	-	(429)		
Number of additional households to be provided with sewer connections	-		-		-		-	-	-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					-		-	-	-				-	-		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity								-								
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-							-								
Number of clinics to be developed / upgraded														- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-			-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														- 1		
Number of cemetries to be developed / upgraded	-				-			-	-	-				-		
Number of abbattoirs to be developed / upgraded	-				-	-		-	-	-			-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1								1				1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	732	183	168	-	-	-	-	-	-	183	168	-	(168)		
other municipal programmes																
	1				L	1										

	Current	ì
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	13388	Sites
Number of households living in informal settlements	3800	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	200	l
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	2138	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter		2nd Quarter							Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19	'	I	•
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per	'	I	•
	Ι,	1	1	1		1	1	1				,	Annual	'	I	•
	<del></del>	$\Box$	=	=	=	=		=	$\Box$		[3+5+7+9]		n	[13-12]	<del></del>	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	I	ı
QUARTERLY OUTPUTS  Spatial Development and the Built Environment				بكك		ک									I	•
Spatial Development and the Built Environment:	L	L 1	·	1		'I	I :	L 1		I	1	1	l ı	'	I	•
Number of hectares of land procured and suitable for Greenfields development	160	40		-	40	40	-	•	1	-	40	40	-	(40)	I	•
Number of hectares of land procured and suitable for Brownfield development	- 70		<b>1</b>		- 70	- 70					70	70	1	(70)	I	•
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	70 80				70 80	70 80					70 80	70 80		(70)	I	•
Per centage density reduction in total informal settlements	0	1				-00								(00)	I	•
Number of informal settlements targeted for upgrading	4	- 1		-	4	4		-		-	4	4	-	(4)	I	•
Number of households living in informal settlements targeted for upgrading	3 800	-	-	1	3 800	3 800				-	3 800	3 800	-	(3 800)	I	•
Number of informal settlements targeted for upgrading with upgrading plans	4	-		1	4	4		-		-	1 1	4		(4)	I	ı
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	3	1			3	3					3	3		(3)	I	•
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	1 200				1 200	1 200					1 200	1 200		(1 200)	I	•
Number of sites serviced				-		-					1			,_ 200)	I	•
Number of Title deeds transferred to eligible beneficiaries		- 1	-	- 1		- 1						-	- 1	-	I	•
Roads and storm water:	1		1			1	I	1			1	1	1	'	I	•
						'I					1	1	L .	'	I	•
KMs of new paved roads to be built	20	1				- L	1			-	1	- 1	-	-	I	•
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	28					1.1						1		(1)	I	•
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	5 P	0.06			1	1	1					.1		(1)	I	•
and the state of t			1				•				1	1		· · ·	I	•
Transport:	1 .		1	' I	'	' I	1 ;	1			1		۱ ۱	'	I	ı
KMs of new pedestrian walkways to be constructed	10		<b>—</b>	- A		· ·			1					' .	I	•
Number of new bus terminals or taxi ranks to be constructed	10		\\	1		-					-				I	•
Number of new bus/taxi stops to be constructed	25	- 1		-		- 1						-	- 1	' -	I	•
Access to Services:	1 .		1	1		'	1	1		1	1		1	'	I	ı
Water	1 .	1 1	1	' I	۱	' I	1 ,	1	1 1		1	1	l j	'	I	•
Number of additional water service points to be installed for informal settlement dwellers within a 200m	- 1	1 - 1	( <u> )</u>	- h		- h	( <u></u>	•	1	-		-	- 1	' -	I	•
radius		1				No.					1	- 1		'	I	•
Number of additional households to be provided with water connections			1									- 1		-	I	•
<u>Sewerage</u>	L					'I	L	L1			1	1	·ı	'	I	•
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers				-		- 1				-	-	-			I	•
Number of additional households to be provided with sewer connections				-		-								' -	I	•
·			1			'		1			1	1	1	'	I	•
Solid Waste Management						·					1		L .	'	I	•
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		1										[]		-	I	•
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service		1									1 1	[]		1 1	I	•
and a service an			1					1			1	Ī		· · ·	I	•
Electricity	1 .	1 1	1	1	١	1	1 ,	1	1	1	1	1	l j	'	I	•
Number of additional households living in formal areas provided with electricity connections	300		\ - <u>\</u>	- 1	\\	- 1		-	-	-		-	- 1	' -	I	•
Number of additional high mast lights installed		- 1		- 1		- F	الأفاري			-	- 618	188	-	' <u>.</u> J	I	•
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	618				188	188	140		290		618	188		(188)	I	•
rvuniber of additional street lights installed	200										1	1			I	•
Socio-Economic Amenities	1 .	1 1	1	1	'	' I	1 ,	1	1 1		1	1	l j	'	I	•
Number of community halls to be developed / upgraded	10		( - )	- k	( and )	- k	2	· ·		-	2	-	- 1	-	I	•
Number of sports fields and stadia to be developed / upgraded	18		- \	-	2	1	-	-	1	-	3	1	-	(1)	I	•
Number of parks / leisure facilities to be developed / upgraded	2			-		-				-	-	-	-	-	I	•
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1					الأقاليا		التاري		1 1	- 1		-	I	•
manufaction pre-schools / earry chilunood development centres to be developed / upgraded developed		1			1						1	1			I	•
Number of community swimming pools to be developed / upgraded		- 1		- 1		- 1				-		-	- 1	' -	I	•
Number of libraries to be developed / upgradeddeveloped	2	- 1		- 1		- 1				-	-	-	-	-	I	•
Number of museums / theatres and art galleries to be developed / upgraded		1		- 1		1	الأقاليا			-	-	-	-	-	I	•
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded	2	1				1	الأقاري				1 1	[]		-	I	•
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded	3					1					1 ]	[]		1 1	I	•
Number of fire safety and emergency facilities to be developed / upgraded	1			- 1		- 1						-			I	•
			1								1			'	I	•
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Evnanded Bublic Works, Programme guidelines and	228	228	40	40	40	40	100		48		228	80		(80)	I	•
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	228	228	40	40	40	40	100		48		2.28	80		(80)	I	•
			1								1	1		'	I	•

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output	output	output as per SDBIP	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-							
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-		-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-		-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-				-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_				_			_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_	_	-	-	_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Access to Services:																
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	-	-	-					-	-				-	-		
Number of mouseinius 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				-	-		-		-	-			-	-		
rounder or pre servors / earry ciliumoud 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes																
						1									l .	l .

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

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

	Current	Ī
	status	
Number of sites currently serviced with electricity, water (house connection), sewe	erage	Ī
removal service and solid waste removal service	590	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	41	j
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 (onc	e a	Households
week)	300	
Number of households living in informal areas with access to refuse removal	600	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenheids development  Number of hectares of land procured and suitable for Brownfield development					1											
Number of hectares of land proclaimed (township establishment completed)									_					-		
Number of dwelling units developed per hectare							_		_				-	-		
Per centage density reduction in total informal settlements	-				-		-		-		-			-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading				-	-		-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-		-		-		-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-	-	-	-			-	-		
Number of households living in informal backyard rental agreement																
Number of sites serviced	_								_		-			-		
Number of Title deeds transferred to eligible beneficiaries	-				-		-		-		-			-		
pads and storm water:																
											1					
KMs of new paved roads to be built	10 20				-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	20	7	-		-	-	-	-	-				-	-		
KMs of storm water drainage installed in addition to current ones					1											
NAS OF STORM WATER GRAINING INSTANCED IN AGRICULTURE OF CONTEST																
ansport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_								_		-			-		
Number of new bus/taxi stops to be constructed	-				-		-	-	-		-			-		
ccess to Services:																
Water																
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 node node of the province with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	600	600		600	-	-	-	-	-	-	600	600	-	(600)		
Number of waste minimisation projects initiated/ upgraded	2	2	2	2	-	-	-	-	-	-	300	2	-	(2)		
Number of households living in informal areas with solid waste removal service	300	300	300		-	-	-	-	-	-	300		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	309	350			-	-	-	-	-	-	-			-		
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	-	3			-		_		_	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	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			-	-	-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded					_		_		_					-		
Number of libraries to be developed / upgradeddeveloped	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	(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					-		-	-	-		1		-	-		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	468	84	84	94	-	-	-	-	-	-	84	94	-	(94)		
other municipal programmes																
	1		1		1	1	1	1					1			i .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		i i		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		1												- 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 nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-		-		-	1	-		i i		-			
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries		1												- 1		
-											1					
pads and storm water:		1					1									
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
ransport:																
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	-	-	-	-	-		-		-		i i		-	-		
			-		-				-				-	-		
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with water connections	-	-			-		-	-	-		-			-		
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											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			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 fire safety and emergency facilities to be developed / upgraded																
											1					
ocal 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		l .	I .

	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		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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		r 3rd Quarter				f Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development														- 1		
Number of hectares of land proclaimed (township establishment completed)	_															
Number of dwelling units developed per hectare	-	-	-		-		-		-		-		-	-		
Per centage density reduction in total informal settlements	-	-			-		-		-		-			-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements 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	_	_	_		_		_		_				-	-		
-											1					
pads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-		-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-	-	-	-		-	-	-	-			-	-		
kwis or storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-						
ransport:		1					1									
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-		-		i i		-			
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed		1														
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m														_		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with water connections	-	-			-		-	-	-		-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	_										-					
Number of households living in informal areas with solid waste removal service	-	-			-		-		-		-			-		
•											]					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-		-		1 :		-	-		
Number of additional street lights installed																
Number of additional accomplishments																
Socio-Economic Amenities		1					1									
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-		-	-	-					-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed			1											-		
realises of pre-servous / early ciliumood development centres to be developed / apgraded 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													
			-								1			- 1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
		1	1		1	1	1	1	1				1		i	i .

## KZN271 - Umhlabuyalingana

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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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	Remedial action
												[4+6+8+10]	n	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-				-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-		-	-	-	-	-			-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	-	-		-	-		-	-	-	-	-			-		
Number of informal settlements targeted for upgrading		1														
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans	_	_	_				_		_					-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-			-	-	-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-			-	-	-	-	-			-	-		
Roads and storm water:					l		1		1		1		1	l		
											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built		-	-	-	-		-	-	-				-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-			-	-	-	-			-	- 1		
KMs of roads resurraced/renabilitated/resealed  KMs of storm water drainage installed in addition to current ones	-	-	-				-		-				-	-		
kws or storm water dramage installed in addition to corrent 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 terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed		1														
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	_		-	-	-		-		-		-			-		
-																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement owellers	-	-	-	-			-	-	-		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	-	-	-	-			-		-	1			-	-		
Number of nouseholds 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
1																
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded			-	-	-	-	-	-	-				-	-		
Number of sports fields and statia 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	-	-	-				-		-					-		
											l					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-		-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded				-	-		1	-			· ·					
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded				-	-		1	-	1		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																
											1					
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
	1	1	1		1	1	1		1		1		1		1	

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

UARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures		Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19		Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per			
							,					[4+6+8+10]	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 stial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-				-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)			1								i i			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	-	-	-	-	-		-		-		1		-	-		
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries			1											1		
	_				-		-		-					-		
oads and storm water:									1		1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built		-	-	-	-	-	-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-				-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-		-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
ccess to Services:																
<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	-	-	-	-	-		-		-	-	1			-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service			1													
Number of flouseholds living in informal areas with solid waste removal service	-		-						-					-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-		-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded						_										
Number of sports fields and stadia to be developed / upgraded	-		-		-		-		-					-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-		-		-	-		
Number of community swimming pools to be developed / upgraded					_											
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded		_	-			-	_							-		
Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
ocal Economic Development and Job Creation:									1		1					
Ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and					_	_	-	-	_				-	-		
other municipal programmes																
* * * * * * * * * * * * * * * * * * *											1					

# KZN275 - Mtubatuba

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

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre sensors / earry ciliumoud development centres to be developed / upgraded developed											· ·					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-				-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					l		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-			-	-	-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
Spatial Development and the Built Environment:								-								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-					-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-				-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-		-		-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-	-	-	-				-	-	1	į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					l		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-		-			-	-	-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud development centres to be developed / upgraded developed											· ·					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:					1		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l

	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	0	
Number of households in formal areas with access to basic electricity	35316	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	104787	Households
Number of households living in informal areas receiving water services	57276	Households
Number of households in formal areas receiving sewerage services	43068	Households
Number of households living in informal areas receiving sewerage services	44035	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	43278	
Number of households living in informal areas with access to refuse removal	31578	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per Annual									
		2	3	4	5	6	,		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
JARTERLY OUTPUTS		2	,	_	,	-	,	·	,	10	- 11	12	ь	14		
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)	_													-		
Number of dwelling units developed per hectare	-	-	-		-		-		-					-		
Percentage 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											i i					
Number of sites serviced											_			-		
Number of Title deeds transferred to eligible beneficiaries	389	389	89		100	2	100	55	100		389			-		
-						_		-								
pads and storm water:							1									
KMs of new paved roads to be built	-	2	1	1	-	-	-	-	1	-	4	1	-	(1)		
KMs of new gravelled roads to be built	-	60	7	29	7	22	4	10	4		26	29		(29)		
KMs of roads resurfaced/rehabilitated/resealed	-	19	5	15	3	4	-	-	-	-	8	15	-	(15)		
KMs of storm water drainage installed in addition to current ones	-	138	23	48	23	90	-	-	-	-	95	48	-	(48)		
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	5 625	1 000	200	228	300	225	200	65	300		1 000	223		(223)		
								-						(===)		
<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	23 400	2 500	650	971	300	370	500	228	1 050		2 500	971		(971)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	35 647	2 000	500	1 314	500		500	-	500	-	2 000	1 314	-	(1 314)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	2 000	500	1 314	500		500		500		2 000	1 314	-	(1 314)		
Number of nouserolds living in informal areas with solid waste removal service		2 000	300	1314	300		300		300					(1314)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	200	127	20	28	20	39	30	22	30	-	80	28	-	(28)		
Number of additional high mast lights installed	-				-	-	-	-	-		-			-		
Number of additional households provided with access to Free Basic Electricity	-	473		445	-	492	-	533	-		-	445	-	(445)		
Number of additional street lights installed	-				-		-	-	-	-			-	-		
Forder Formancia Americalism							1									
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		3	1		3		1		- 3		5			- 1		
Number of parks / leisure facilities to be developed / upgraded		1					1				1			-		
Number of clinics to be developed / upgraded	-		-	-	-	-		-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		-			-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of 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	_		-			-		-			-			-		
											1					
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 000	250	832	250	150	250	355	250		1 000	832	-	(832)		
other municipal programmes																
		1			1	1	1		1		1		1			1

	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		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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		i i		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		1												- 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 nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-		-		-	1	-		i i		-			
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries		1												- 1		
-											1					
pads and storm water:		1					1									
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
ransport:																
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	-	-	-	-	-		-		-		i i		-	-		
			-		-				-				-	-		
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with water connections	-	-			-		-	-	-		-			-		
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											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			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 fire safety and emergency facilities to be developed / upgraded																
											1					
ocal 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		l .	I .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19						,										1
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter		2nd Quarter			3rd Quarter		4th Quarter			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 SDRIP	output	output	output	output	output	output	output	output	output	output for 2018/19.	2018/19			
		SDRIB	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
													Annuar			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			,	<u> </u>		_			-	- 10	-11					
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	-	-	-	-				-	-		į.		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-	-	-					-	-		i i		-	1		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ					_		_							_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	_	_						_		-		-	_		
Number of households living in informal backyard rental agreement	-	-	-						-		-		-	-		
Number of sites serviced	_	_	-	_	_		_	-	_		-		_	-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-					-		-	-	-	-		
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-			-		-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-			-	-	-		-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-	-	-		
Access to Services:																
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	-	-	-	-				-	-	-	į.		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-					-	-		i i		-	-		
Number of mouseinius 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				-	-		-		-				-	-		
rounder or pre servors / earry ciliumoud 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:					l		1						1			
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and											1					
other municipal programmes											· ·					
						1					1				l .	l

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

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	Annual			
											[3+5+7+9]		Ailliuai	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
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	-		-	-		-		-	-		į.		-	-		
Number of informal settlements targeted for upgrading	-		-			-	-	-	-		i i		-	-		
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans	_		_						_				_	_		
Number of informal settlements upgraded (services provided): In Situ	_		_			_			_				_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_	_	_		_	_	_		-		_	-		
Number of households living in informal backyard rental agreement	-		-						-		-		-	-		
Number of sites serviced	-		-					-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-		-			-		-		-			
											1					
Roads and storm water:					1		1						1			
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-		-	-	-	-		-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_					-		-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	3 000	-	-	-	-	-	-	-	-	-		-	-		
6																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers										_				_		
realises of additional summation service points (cinets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	5 000	1 250	430	-	-	-	-	-	-	1 250	430	-	(430)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-					-		-	-	1	į.		-	-		
Number of households living in informal areas with solid waste removal service					-	-	-	-	-				-	-		
Electricity					l		l						1			
Number of additional households living in formal areas provided with electricity connections					-	-	-		-				-	_		
Number of additional high most lights installed																
Number of additional households provided with access to Free Basic Electricity									-				-	-		
Number of additional street lights installed									-				-	-		
'											1					
Socio-Economic Amenities					l		l						1			
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-		-		-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-	-	-				-	-		
Number of community swimming pools to be developed / upgraded					_		_							-		
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded									-				-	-		
Number of cemetries to be developed / upgraded									-				-	-		
Number of abbattoirs to be developed / upgraded						-		-	-		-		-	-		
Number of markets to be developed / upgraded						-			-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
											1					
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	660	50	254	-	-	-	-	-	-	50	254	-	(254)		
other municipal programmes																
						1		1	1							

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	29919	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	116000	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	22000	Households

Subject   Subj	QUARTERLY PERFORMANCE REPORTS - 2018/19						,	,									
Marie   Mari	Programme / Subprogramme / Performance Measures	Backlog as at											Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Second Continue																	
		2018/19	SDRIP	as ner SDRIP	output	as per SDRIP	output	as ner SDRIP	output	as per SDRIP	output	as ner SDRIP	2018/19.				
Section of the control of the contro			30011	us per soon		as per soon		us per soon		us per soon		us per soon	2010/15				
Section of the control of the contro		<b>-</b>	<b>-</b>							-		[3+5+7+9]	[4+6+8+10]		[13-12]		
The control forms of the Control Process of Section 1 (1)   1   1   1   1   1   1   1   1   1		1	2	3	4	5	6	7	8	9	10			13			
Martice of fixed and fix	QUARTERLY OUTPUTS																
Name of Francisco design growing actions that produced indexequents of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of production of the Transport of Production of Production of the Transport of Production of	Spatial Development and the Built Environment:																
Name of front positioned (and projective (and positioned provided provided projective (and positioned provided		-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of efforts ordered upon the recognization of the control of		-		-	-	-	-	-		-	-			-	-		
Function of formal continues to this definition of significant to the continues of the cont		-		-	-		-	-	-		-	-		-	-		
The state of the problem of the prob		-		-	-	-		-	-	-				-	-		
Number of Principal Configuration of Principal		-		-	-			-	-	-				-	-		
Number of all more destinations to specifically support for formal-subject of protections between a specifical protections and the specific protections and the																	
Number of efforts of the company and the com		-				-		-		-				-	-		
Number of the subsequence of the production between the controlled of the subsequence of the controlled of the subsequence of the controlled of the subsequence of the controlled of the control	Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-			-	-		
Number of This serviced multiple color supplies the subscription of single plane fluctures.  28		-		-	-	-	-	-	-	-	-			-			
## Appear of the Control of Contr		-		-	-	-	-	-	-	-	-	-		-	-		
The control of the first in the		-		-					-	-	-			-			
Use of the regular profession to be built  1	Number of Little deeds transferred to eligible beneficiaries	228	52	14	14	227	188	-	-	-	-	241	202	-	(202)		
Less of two productions are to to be ball  Out of standard contended and the control offices  Out of standard contended and the control offices  Out of standard contended and the control offices  Out of standard control offices of the control offices  Out of standard control offices  Out of stand	Roads and storm water:																
Less of two productions are to to be ball  Out of standard contended and the control offices  Out of standard contended and the control offices  Out of standard contended and the control offices  Out of standard control offices of the control offices  Out of standard control offices  Out of stand	KMs of new payed roads to be built						_			_							
Mark of any multi-conjustational production in will any state of the control control or correct one or 100   200			30	30	59	60	87					90	146		(146)		
Such of my beautiful and washing to the communication of the communicati		-				-				-					- '		
Mode of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of additional to be controlled to informal settlement dwelfers within a 200s Number of additional foundation service points to be installed for informal settlement dwelfers within a 200s Number of additional foundations service points to be installed for informal settlement dwelfers within a 200s Number of additional boundation service points to be installed for informal settlement dwelfers within a 200s Number of additional boundation service points to be installed for informal settlement dwelfers within a 200s Number of additional boundation services points to be installed for informal settlement dwelfers within a 200s Number of additional boundation services points to be installed for informal settlement dwelfers within a 200s Number of additional boundation services installed Number of additional boundation services installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundational projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of a	KMs of storm water drainage installed in addition to current ones		200	200	93	-	-	-	-	-	-	200	93	-	(93)		
Mode of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of the but controlled Number of additional to be controlled to informal settlement dwelfers within a 200s Number of additional foundation service points to be installed for informal settlement dwelfers within a 200s Number of additional foundations service points to be installed for informal settlement dwelfers within a 200s Number of additional boundation service points to be installed for informal settlement dwelfers within a 200s Number of additional boundation service points to be installed for informal settlement dwelfers within a 200s Number of additional boundation services points to be installed for informal settlement dwelfers within a 200s Number of additional boundation services points to be installed for informal settlement dwelfers within a 200s Number of additional boundation services installed Number of additional boundation services installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundational projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of additional boundation projects installed Number of a																	
Number of new but fremished to risk and the Deconstructed  Number of additional water service points to be installed for informal settlement dwelfors within a 200m Number of additional water service points to be installed for informal settlement dwelfors within a 200m Number of additional water service points to be installed for informal settlement dwelfors  Number of additional households to be provided with rever connections  Number of additional bouseholds to be provided with sever connections  Number of additional bouseholds in bouseholds provided with sever connections  Number of additional bouseholds provided with sever connections  Number of additional bouseholds provided with sever connections  Number of additional bouseholds provided with sever connections  Number of additional bouseholds provided with severe connections  Number of additional bouseholds provided with severe connections  Number of additional bouseholds provided with severe connections  Number of additional bouseholds provided with severe connections  Number of additional bouseholds provided with severe connections  1441 441 447	Transport:																
Number of additional water service points, to be installed for informal settlement develors within a 200m. Number of additional water service points, to be installed for informal settlement develors within a 200m. Number of additional water service points, to be installed for informal settlement develors.  Number of additional broad-bodies to be provided with water connections.  Solid Visuals Management.  Number of additional broad-bodies to be provided with water connections.  Solid Visuals Management.  Number of additional broad-bodies to be provided with severe connections.  Solid Visuals Management.  Number of additional broad-bodies to be provided with severe connections.  Solid Visuals Management.  Solid Vis	KMs of new pedestrian walkways to be constructed	-			-		-		-	-	-	-		-	-		
Number of additional households to be provided with sucress to weekly refore removal Number of additional households to be provided with sucress to weekly refore removal Number of additional households to be provided with sucress to weekly refore removal Number of additional households provided with sucress to weekly refore removal Number of additional households provided with sucress to weekly refore removal Number of additional households provided with sucress to weekly refore removal Number of additional households provided with sucress to weekly refore removal Number of additional households provided with sucress to weekly refore removal Number of additional households provided with sucress to weekly refore removal Number of additional households in househol		-			-	-	-	-	-	-	-			-	-		
Number of additional water service points to be installed for informal settlement develors within a 200m ratio.  Number of additional households to be provided with surface connections  Versity of additional households to be provided with surface connections.  Number of additional households to be provided with succes to meeting of additional households for the provided with secret connections.  Number of additional households be provided with secret connections.  Number of additional households bring in informal areas with sold water removal service.  2 2000 2200	Number of new bus/taxi stops to be constructed	-					-		-	-	-	-		-	-		
Number of additional water service points to be installed for informal settlement develors within a 2000 read additional households to be provided with water connections where a distinguish informal settlement develors within a 2000 read additional households to be provided with sever connections where a distinguish households in the provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish household provided with several	Access to Services:																
Number of additional water service points to be installed for informal settlement develors within a 2000 read additional households to be provided with water connections where a distinguish informal settlement develors within a 2000 read additional households to be provided with sever connections where a distinguish households in the provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish households provided with sever connections where a distinguish household provided with several	Water																
Number of additional households to be provided with water connections	Number of additional water service points to be installed for informal settlement dwellers within a 200m						-	-	-	-	-			-	-		
Number of additional sanitation service points (noisety) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Matth Abacterment Number of water minimisation precipits initiated, ungraded Number of water minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluate minimisation precipits initiated, ungraded evaluated in the security of the sec	radius																
Number of additional source points (tolets) to be installed for informal settlement develors  Number of additional households to be provided with severe connections  Number of additional households to be provided with access to weekly refuse removal  Number of additional households to be provided with access to weekly refuse removal  Number of additional households to be given formal areas with solid waste removal and the control of the	Number of additional nouseholds to be provided with water connections					-	-	-	-	-	-	-		-			
Number of additional households to be provided with sever connections  Solid Marker Abanaceman  Number of additional households provided with access to weekly refuse removal summer of households in brushed and additional households in brushed and access to weekly refuse removal service.  2000 22000	<u>Sewerage</u>																
Solid Waste Management  Number of additional households provided with access to weekly refuse removal Number of or solid minimation projects initiated (urganded Number of obuseholds living in Informal areas with solid waste removal service  1 22 000 22 000 22 000 22 000 22 000 21 096  1 400 4 401 4 427  4 401 4 606  1 400 6 4 400 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-	-	-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal Number of or solid minimation projects initiated (urganded Number of obuseholds living in Informal areas with solid waste removal service  1 22 000 22 000 22 000 22 000 22 000 21 096  1 400 4 401 4 427  4 401 4 606  1 400 6 4 400 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Number of additional households to be provided with sewer connections	_						_		_					_		
Mumber of additional households provided with access to weekly refuse removal   4.81   4.87   4.81   4.70   4.70   4.81   4.70   4.70   4.81   4.70   4.70   4.81   4.70   4.70   4.81   4.70	·																
Number of waste minimisation projects initiated upgraded Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional facet lights installed    1																	
Electricity  Number of additional households living in informal areas with solid waste removal service  143 32 32		-	4 431	4 431	4 470	4 431	4 472	-		-	-	8 862	8 942	-	(8 942)		
Bectricity  Number of additional brouseholds living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional brouseholds provided with access to Free Basic Electricity Number of additional street lights installed  Socio-Economic Amenditis  Number of Community hall to be developed of upgraded  Number of Community hall to be developed of upgraded  Number of parks, leisure fiscilities to be developed / upgraded  Number of parks, leisure fiscilities to be developed / upgraded  Number of parks, leisure fiscilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded and a community hall to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded and a community swimming pools to be developed / upgraded a community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be developed / upgraded and community swimming pools to be created to be developed / upgraded and community swimming pools		-						-	-	-		44.000	43.000	-	-		
Number of additional households kiving in formal areas provided with electricity connections.  Number of additional high mast light installed  Number of additional households provided with access to Free Basic Electricity  Number of additional households provided with access to Free Basic Electricity  Number of community high is to be developed / upgraded  Number of community high to be developed / upgraded  Number of parts (lesis and stada to be developed / upgraded  2 2 2 2 2 2 2 - (2)  Number of parts (lesis to be developed / upgraded  Number of parts (lesis and stada to be developed / upgraded  Number of parts (lesis to be developed / upgraded  Number of parts (lesis to be developed / upgraded  Number of or community will mining 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 museums / theaters and art galleries to be developed / upgraded  Number of museums / theaters and art galleries to be developed / upgraded  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of households living in informal areas with solid waste removal service	-	22 000	22 000	22 000	22 000	21 096	-	-	-	-	44 000	43 0%	-	(43 096)		
Number of additional households kiving in formal areas provided with electricity connections.  Number of additional high mast light installed  Number of additional households provided with access to Free Basic Electricity  Number of additional households provided with access to Free Basic Electricity  Number of community high is to be developed / upgraded  Number of community high to be developed / upgraded  Number of parts (lesis and stada to be developed / upgraded  2 2 2 2 2 2 2 - (2)  Number of parts (lesis to be developed / upgraded  Number of parts (lesis and stada to be developed / upgraded  Number of parts (lesis to be developed / upgraded  Number of parts (lesis to be developed / upgraded  Number of or community will mining 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 museums / theaters and art galleries to be developed / upgraded  Number of museums / theaters and art galleries to be developed / upgraded  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Flectricity							1									
Number of additional high mast lights installed  Sociol-Economic Amenilles  Sociol-Economic Amenilles  Sociol-Economic Amenilles  Number of sports fields and studies to be developed / uggraded  1 1 1 1 1 2 2 2 - (2)  Number of sports fields and studies to be developed / uggraded  2 2 2 2 2 2 - (2)  Number of community halls to be developed / uggraded  2 2 2 2 2 2 - (2)  Number of clinics to be developed / uggraded  Number of clinics to be developed / uggraded developed / uggraded developed / uggraded developed of clinics to be developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded developed / uggraded /	Number of additional households living in formal areas provided with electricity connections		143	32	32	-	-	-	-	-	-	32	32	-	(32)		
Number of community was to be developed / upgraded  Number of community was to be developed / upgraded  Number of community was to be developed / upgraded  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of additional high mast lights installed	-			-	-	-	-	-	-				-			
Social Sconomic Amenities  Number of Community hills to be developed / upgraded  Number of parts   sicks and statals to be developed / upgraded  2 2 2 2 2 2 - (2)  Number of parts   sicks and statals to be developed / upgraded  Number of parts   sicks and statals to be developed / upgraded  Number of parts   sicks and statals to be developed / upgraded  Number of parts   sicks and statals to be developed / upgraded eveloped  Number of community swimming pools to be developed / upgraded eveloped  Number of community swimming pools to be developed / upgraded eveloped  A 4 4 4 4 5 - 5 6 6 8 6 6 8 6 9 8 6 9 8 6 9 8 6 9 8 9 8		-				-	-	-	-	-	-			-	-		
Number of community hills to be developed / upgraded  1 1 1 1 3 1 - 2 2 2 - (2) Number of parks   leisure fiscilities to be developed / upgraded  2 2 2 2 (2) Number of parks   leisure fiscilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  A 4 4 4 4 8 6 6 (8) Number of museums / theattes and art galleries to be developed / upgraded  Number of museums / theattes and art galleries to be developed / upgraded  Number of museums / theattes to be developed / upgraded  Number of abbattoris to be developed / upgraded  1 1 1 1 1 1 2 2 2 - (2) Number of abbattoris to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded	Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
Number of community hills to be developed / upgraded  1 1 1 1 3 1 - 2 2 2 - (2) Number of parks   leisure fiscilities to be developed / upgraded  2 2 2 2 (2) Number of parks   leisure fiscilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  A 4 4 4 4 8 6 6 (8) Number of museums / theattes and art galleries to be developed / upgraded  Number of museums / theattes and art galleries to be developed / upgraded  Number of museums / theattes to be developed / upgraded  Number of abbattoris to be developed / upgraded  1 1 1 1 1 1 2 2 2 - (2) Number of abbattoris to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded  Number of firestates to be developed / upgraded	La carrier de																
Number of sports fields and stadis to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded developed  Number of increasion / early dislicion development centres to be developed / upgraded developed  Number of increasion / early dislicion development centres to be developed / upgraded  Number of illuminary (heartest and an agilieries to be developed / upgraded  A A A 5 A 6 (8)  Number of centreits to be developed / upgraded  Number of centreits to be developed / upgraded  1 1 1 1 1 2 2 3 - (2)  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  1 1 1 1 5 - 5 5 5 5 5 5 5 5 5 5 5 5 5 5				_													
Number of parks   leisure fixellities to be developed / jugraded Number of pre-schools / early fixelities to be developed / jugraded eveloped / lu			1	1	1	1	1					2	2				
Number of clinics to be developed / upgraded developed developed clinics to be developed / upgraded developed developed community swimming pools to be developed / upgraded developed community swimming pools to be developed / upgraded developed community swimming pools to be developed / upgraded developed community swimming pools to be developed / upgraded developed community swimming pools to be developed upgraded developed community swimming pools to be developed upgraded developed community develope			,	-											- (2)		
Number of community swimming pools to be developed / upgraded = 1		-				-	-	-	-	-				-	-		
Number of libraries to be developed / upgraded - 4 4 4 4 5 8 8 - (8) Number of Ilbraries to be developed / upgraded - 1 1 1 1 1 2 2 2 - (2) Number of cemetries to be developed / upgraded - 1 1 1 1 1 2 2 2 - (2) Number of abbattoris to be developed / upgraded		-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgraded - 4 4 4 4 5 8 8 - (8) Number of Ilbraries to be developed / upgraded - 1 1 1 1 1 2 2 2 - (2) Number of cemetries to be developed / upgraded - 1 1 1 1 1 2 2 2 - (2) Number of abbattoris to be developed / upgraded	Non-transferred Company of the American Company of the Company of																
Number of museums / theatres and art galleries to be developed / upgraded  I I I I I C															- (0)		
Number of cemetries to be developed y upgraded  Number of abbattors to be developed y 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 aldottoral jobs to be created using the Expanded Public Works Programme guidelines and  100 100 1832 406 448 504 2280 - (2 280)			4	4	- 4	4									(8)		
Number of abbattoris to be developed / upgraded Number of first steb developed / upgraded Number of first steb adveloped / upgraded Local Economic Development and Job Creation: Number of abstract be developed with the Service of th			1	1	1	1	1	_				2	2		(2)		
Number of fire safety and emergency facilities 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  100 100 1832 408 448 504 2380 - (2 280)		-							-						- (2)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 100 100 1832 400 448 504 2 200 - (2 280)	Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 100 100 1 1832 404 448 504 2 280 (2 280)		-				-	-	-	-	-	-			-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and - 100 100 1 1832 404 448 504 2 280 (2 280)	Local Security Development and Job Counties		1					1									
			100	100	1 222	404	140					Ena	2 290		(2.280)		
			100	100	1 032	404	448					504	2 200		(2 200)		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	45000	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	l
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	12600	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	0	ì
Number of households living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
											[3+5+7+9]		B	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development			1													
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	-	-	-		-		-		-				-	- 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	-	-	-		-		-	-	-	-	-		-	- 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 nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-		-		-	-	-		-		-			
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries	40	40	-		10		15	-	15		40		-			
-	40	40			10		15		13				-			
oads and storm water:	1						1									
KMs of new paved roads to be built	4	4	1	1	1	1	2	-	2	-	4	2	-	(2)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-		-		-	- '		
KMs of roads resurfaced/rehabilitated/resealed	5	5	-	-	-	-	-	-	5		5		-	-		
KMs of storm water drainage installed in addition to current ones	16	16	-	-		-	-	-	16		16		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	2	2		-	2	-	-	-	1		2		-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	-	-	1		-	-	1		-	- 1		
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		-	-		-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
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														_		
Number of additional nodseriolds to be provided with sewer connections			-		-		-		-	-			-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-		11 660	11 660		11 660					11 660	23 320	-	(23 320)		
m - 1 %	1						1									
Electricity														_		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity			11 660	11 660		11 660					11 660	23 320		(23 320)		
Number of additional street lights installed	518	518				- 300	_		518		518					
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	3	-	-	3	3	-	-	-	-	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-	-	-	1		1		-	- 1		
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	-		-		1		1		-	-		
Number of clinics to be developed / upgraded		,	1.		1.		-	-	1.	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	2	1		1				1		3			-		
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	1	-	-	-	-	-	-	1		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:	1						1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	200	200	50	-	50	49	50		50		200	49	-	(49)		
other municipal programmes														1		
											1					

# KZN293 - Ndwedwe

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

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

# KZN294 - Maphumulo

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			er 2nd Quarter		3rd Quarter	4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual			
												[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-		-		i i		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)		1												- 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 nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-		-		-	1	-		i i		-			
Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries		1												- 1		
-											1					
pads and storm water:		1					1									
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
ransport:																
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	-	-	-	-	-		-		-		i i		-	-		
			-		-				-				-	-		
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with water connections	-	-			-		-	-	-		-			-		
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											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded			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 fire safety and emergency facilities to be developed / upgraded																
											1					
ocal 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		l .	I .

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19			
		SUBIP	as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	as per Annual			
											l		Ailliuai			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		_	_	_	-		-			-						
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-				-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-		-			-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-					-		-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements			-		-	-							-	-		
Number of informal settlements targeted for upgrading	-		-		-	-			-				-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_		_						_				_	_		
Number of informal settlements upgraded (services provided): In Situ	_		_								-		-	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-								-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-		-		-	-		
Number of sites serviced	-		-		-	-	-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-		
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	31 949	1 528	-	-	-	-			-	-	-		-	-		
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	29 182	1 800	-	-	-	-		-	-	-	-		-	-		
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	-				-	-	-	-	-	-	-		-	-		
Lava va w					1		1		1		l		1			
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 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					1		-		-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-			-		-						
Local Economic Development and Job Creation:					1		1		1		l		1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-				-	-	-	-	-	-	-		-	-		
other municipal programmes																
											l					

	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	2500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	50	
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		Households
week)	10730	
Number of households living in informal areas with access to refuse removal	3500	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19	1	1	1				1		T		T					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	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
													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																
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	120	120	30	30	-	-	-	-	-	-	30	30	-	(30)		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	6	6	-	-	-	-			-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	2 500	2 500	-				-		-	-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans	3	-	-		-	- 1			-	-	-		-	- 1		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1														
Number of households living in informal backyard rental agreement	_	_	_				_		_		_			-		
Number of sites serviced	360	120	30	30	30	30	30	30	_		90	90		(90)		
Number of Title deeds transferred to eligible beneficiaries	360	120	30	30	30	30	30	30	_		90	90		(90)		
														,		
pads and storm water:																
KMs of new paved roads to be built	26	4	-		1	3	1	1	-	-	3	4	-	(4)		
KMs of new gravelled roads to be built	-					-	-	-	-	-	-			-		
KMs of roads resurfaced/rehabilitated/resealed	10				-	-	-	-	-	-	-		-			
KMs of storm water drainage installed in addition to current ones	15	2	-	-	1	1	1	1	-	-	1	2	-	(2)		
ansport:																
KMs of new pedestrian walkways to be constructed	15	-	-		-	-	-	-	-					-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	10	-	-		-	-	-	•	-	-	-			-		
ccess to Services:																
Water Company 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																
Number of additional nouseholds 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 hodgeholds to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	10 730	10 730	10 730	10 730	10 730	11 200	11 200	11 200	-		32 660	33 130	-	(33 130)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	300	300	300	-	300	300	300	-	-	600	900	-	(900)		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	-		-		٠,	٠,		- 1	-		7		-	(8)		
Number of additional households provided with access to Free Basic Electricity	4 849	4 849	4 849	4 849	4 849	4 849			_		9 698	9 698		(9 698)		
Number of additional street lights installed	52	52	-		52	-	20	25	_		72	25		(25)		
							- 20				1			(23)		
Socio-Economic Amenities	1						1		1				1			
Number of community halls to be developed / upgraded	8	10	8	8	-	-	8	8	-	-	16	16	-	(16)		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	2	2	-	-	2	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-			-	-		-		-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-				-	-		
Number of community swimming pools to be developed / upgraded	_	1	-		-											
Number of libraries to be developed / upgradeddeveloped	_	2	2	2	-		-		-		2	2		(2)		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-				-	1		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
ocal Economic Development and Job Creation:	1						1		1				1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	695	695	100	480	300	550	495	550	-		895	1 580	-	(1 580) 7	The over achievement is representative of	
other municipal programmes	033	355	200	.00	500	330	,,,,	330							WO's created through the Incentive Grant	
* * * * * **											1			l l'		

# KZN434 - Ubuhlebezwe

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1035	Sites
Number of households living in informal settlements	1500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	22.9	
Number of households in formal areas with access to basic electricity	20391	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		Households
week)	1035	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures		Target for	1st Quarter	1st Quarter		2nd Quarter		3rd Quarter	4th Quarter			Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per			
											[3+5+7+9]		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																
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	· .	-	-	-	T.	1.	-		-		1		-	(4)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	4	-	-		4	4	-		-		4	-	-	(4)		
Number of informal settlements targeted for upgrading with upgrading plans														(4)		
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 payed roads to be built	3	-	-	-	_	-	_		_							
KMs of new gravelled roads to be built	6	6	-		2	2	-		-		2	2	-	(2)		
KMs of roads resurfaced/rehabilitated/resealed	1	1	-	-	-	-	-		-					- '	inprogress	
KMs of storm water drainage installed in addition to current ones	0	0	-	-	0	0	-	1818	-	-	0	1818	-	(1818)	· -	
ansport:																
KMs of new pedestrian walkways to be constructed	2	2	-	-	-	-	-	-	-	-			-	-	in progress	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-			-	-		
ccess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-			-	district function	
Number of additional households to be provided with water connections		_	_		_		_		_					_	district function	
															district function	
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		1 035			1 035	1 035	1 035	1 035			2.070	2 070		(2 070)		
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/upgraded	-	1 035			1 035	1 035	1 035	1 035	-		1 1 1	2070	-	(2 070)		
Number of households living in informal areas with solid waste removal service														- (2)		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	766	-	-	-	-		-	-	-			-	-	in progress, tender stage	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-		347 500	451 876	-			
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	-	-	-	-	347 500	451 876 30			-		347500	451 876	-	(451 876) (30)		
Number of additional street lights installed	-	-	-	-	30	30	-	-	-	-	30	30	-	(30)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2	-	-		2	2	2	-	-	-	4	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	2	-	-	-	2	2	1	-	-	-	3	2	-	(2)		
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	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	1	-	-	-	-	-	-	-	-				-			
ocal Economic Development and Job Creation:							1							1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	60	-	-	-	60	58	60	60	-	-	120	118	-	(118)		
other municipal programmes																
		1					1		1		1			l	I	

# KZN435 - Umzimkhulu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	28187	Sites 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	28187	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		Households
week)	5842	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19			,			,	,									
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned		Summary of Su Planned		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	per the	output	output	output	Output	output	Output	output	Actual output		Actual utput for	output for 2018/19			
	2018/19	SDBIP	as per SDBIP	output	2018/19.	as per										
												,	Annual			
											[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	10	15	-	-		-	15	20	-	-	15	20	-	(20)		
Number of hectares of land procured and suitable for Brownfield development	5	5	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	5	10	-	-	-		10	10	-	-	10	10	-	(10)		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	50	50	-	-			-		-	-			-	-		
Number of informal settlements targeted for upgrading	2	,														
Number of households living in informal settlements targeted for upgrading	100	100	-		-		-	-	-	-	-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	50	50	-	-	-	-	50	50	-	-	50	50	-	(50)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	1	-	-		-	-	-	-	-	-		-	-		
Number of sites serviced	60	60	-	-			-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries														- 1		
Roads and storm water:																
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	3	-	3		-	-		
KMs of new gravelled roads to be built	-	28	-	-	-	-	-	-	28	-	28	-	-	-		
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	-	-	-	-		-	-	-	-	- 1	-		-	-		
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																
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	_	5 842	5 842	5 8 4 2	5 842	5 842	5 842	5 842	-	-	17 526	17 526		(17 526)		
Number of waste minimisation projects initiated/ upgraded	-		-				-			-	-					
Number of households living in informal areas with solid waste removal service	-	-	-	-		-	-	-		-	-	-	-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections	1 000	1 057					512	512	1 057		1 569	512	_	(512)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	1 000	1 057					512	512	1 057		1 209	512		(512)		
Number of additional households provided with access to Free Basic Electricity		4 000						1 014	4 000		4 000	1 014		(1014)		
Number of additional street lights installed	_	-		-							-		-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	2	2	2	-	2	2	-	-	6	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		5	2	1	1		3	3						(4)		
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														- 1		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded				-							-			-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	718	718	718	-	-	-	-	-	-	718	718	-	(718)		
other municipal programmes														(1.20)		

# KZN436 - Dr Nkosazana Dlamini Zuma

	Current status	i
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	75	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	40	ì
Number of households in formal areas with access to basic electricity	28138	Households
Number of households living in informal areas with access to basic electricity	0	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 nouseholds in formal areas with kerb-side refuse removal services (once a week)	4456	ì
Number of households living in informal areas with access to refuse removal		Households

ARTERLY PERFORMANCE REPORTS - 2018/19
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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	Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
														1		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	40	40														
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	- 70	76	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	/3														
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	500	-	-	-	-	-	500		-	-		
Number of households living in informal backyard rental agreement	-		-		494	-	-		-	-	494		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries											1					
														1		
Roads and storm water:																
KMs of new paved roads to be built	3	4	4	-	2	-	-	-	-	-	6			-	Delayed by SCM processes	
KMs of new gravelled roads to be built	12	11	10		3		11	. 10	-		24	10	-	(10	0)	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
KMS or storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	_				-				-				_			
Number of new bus terminals or taxi ranks to be constructed	1	1	1	1			1	1			2		2 -	(2	9	
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 radiu	s -				-	-	-	-	-	-	-		-	-		
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	1 689	1 689	1 689		-	-	1 689	1 689	-	-	3 378	1 689		(1 689	9)	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity																
Electricity  Number of additional households living in formal areas provided with electricity connections	870	825	3	-		_	825	825		_	828	825		(825	Design stage , preliminary designs have been	
	0,0	525					023	3.5						,023	received .	
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	6	6			-	-	6	3	-	-	6		-	(3	SCM processes Delays in appointing of	
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	2	2			-	-	2	-	-	-	2		-	-	SCM processes Delays in appointing of	
Number of museums / theatres and art galleries to be developed / upgraded															service provider	
Number of intoseums / tricates and art galleries to be developed / apgraded  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	127	127	127	296	-	-	127	390	-	-	254	686	-	(686)	5)	
municipal programmes														l		
	1	1									1		1			

	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	4395	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	26855	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)		
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	er 3rd Quarter	4th Quarter 4	4th Quarter	Summary of	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	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for	output for 2018/19 as per Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-				-			
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ	_		_		_		_		_					-		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_		_	-	_		-			-		
Number of households living in informal backyard rental agreement	-		-		-		-		-		-		-	-		
Number of sites serviced	-		-		-		-		-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-		-		-	-		
pads and storm water:		1							1		1		1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-		-		-		-	-	-	-	-		-	-		
ccess to Services:																
Nater  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	-	-	186	1 350	120	336	-	-	-	-	306	1 686	-	(1 686)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-					
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-		-		-		-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-		-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	_		_		_		-							-		
Number of additional high mast lights installed	_		_		_		_	-	_		-			-		
Number of additional households provided with access to Free Basic Electricity	-		-		-		-		-		-		-	-		
Number of additional street lights installed	-		-		-		-		-		-		-	-		
											1					
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
		1									1					
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 204	2 650	138	377	50						188	377		(377)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.	1 204	2 650	138	3//	50						188	3//		(3//)		
outer manager programmes																
		1	1		1	1	1	1	1	1	1	1	1			1