Summary - Mpumalanga

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	923608	
Number of households living in informal settlements	176277	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	17489.4846	
Number of households in formal areas with access to basic electricity	569134	Households
Number of households living in informal areas with access to basic electricity	101005	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	378135	Households
Number of households in formal areas receiving sewerage services	321811	Households
Number of households living in informal areas receiving sewerage services	192665	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	331479	
Number of households living in informal areas with access to refuse removal	175048	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	output o	mmary of Actual utput for 018/19.	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		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	33 502	390	200	-	-	-	-	-	-	-	200	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	245			_	_	_	_	_	_	-	-	_	-		
Number of hectares of land proclaimed (township establishment completed)	50 298	74			_		_	_	_	_	-	-	_	-		
Number of dwelling units developed per hectare	32 572	1 533	1 493	1 493	_		_		_		1 493	1 493		(1 493)		
Percentage density reduction in total informal settlements	100	16			_	_	_	-	_	_	-	-	_			
Number of informal settlements targeted for upgrading	131	10	1	1	_	_	_	-	_	_	1	1	_	(1)		
Number of households living in informal settlements targeted for upgrading	47 168	29 000	29 000	_	_		_	_	_	_	29 000			- '		
Number of informal settlements targeted for upgrading with upgrading plans	56	48	42	_	_		_	_	_	_	42			-		
Number of informal settlements upgraded (services provided): In Situ	44	21			_		_	_			15					
Number of informal settlements targeted for formalisation (services provided): Relocated		21	13	-	-	1	-		-	-	2		-	-		
Number of households living in informal backyard rental agreement	35 856	13 856	13 856	-	-	1	-		-	-	13 856		-	-		
Number of sites serviced	35 733	3 201	13 630		-		-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	20 167	613	153	235	-	1	-	-	-	-	153	235	-	(235)		
Number of Title deeds transferred to eligible beneficiaries	20 167	013	155	235	-	-	-	-	-	-	133	233	-	(235)		
oads and storm water:	1	1			1											
												706				
KMs of new paved roads to be built	1 493	1 183	6	4	-	362	-	430	-	-	ь	/96	-	(796)		
KMs of new gravelled roads to be built	150	304	6	4	-	-	-	-	-	-	ь	888	-	(4)		
KMs of roads resurfaced/rehabilitated/resealed	1 145	4 868	1 145	888	80	-	-	-	-	-	1 225	888	-	(888)		
KMs of storm water drainage installed in addition to current ones	200	-	-	3	-	-	-	-	-	-		3	-	(3)		
ansport:																
KMs of new pedestrian walkways to be constructed	750	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	4			_	_	_	_	_	_	-	-	_	-		
Number of new bus/taxi stops to be constructed			4	2	_		_				4	2		(2)		
			-	-										(2)		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	35 478	5 031	-	-	-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	125 349	19 056	3 150	2 824	850	1 039	850	895	-	-	4 850	4 758	-	(4 758)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	1 427			-	65		85			-	150		(150)		
						-								()		
Number of additional households to be provided with sewer connections	41 544	3 331	1 630	1 190	-	64	-	83	-	-	1 630	1 337	-	(1 337)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	66 560	68 117	64 100	64 100	4 000	3 830	-	-	-	-	68 100	67 930	-	(67 930)		
Number of waste minimisation projects initiated/ upgraded	3	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal areas with solid waste removal service	116 236	110 154	110 154	46 878	105 282	9 126	-	-	-	-	215 436	56 004	-	(56 004)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	201 106	2 127	50	105 860	-	1 783	-	148	-	-	50	107 791	-	(107 791)		
Number of additional high mast lights installed	1 075	126	-	-	26	26	-	-	-	-	26	26	-	(26)		
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	21 182	-	5 588	-	-	-	-	11 459	26 770	-	(26 770)		
Number of additional street lights installed	16 000	100	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities	1	1			1											
Number of community halls to be developed / upgraded	36	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	107	50	8	9	8	8	-		-	-	16	17	-	(17)		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-		-	-	-	-	1	1	-	(1)		
Number of clinics to be developed / upgraded	4	-	-	-	-		-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110		-	-	-		-	-	-	-	-	-	-	-		
														1		
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	9	1		-	-		-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-		-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	10			-	-		-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded			-				-		-		-	-		-		
Number of markets to be developed / upgraded		3			_						-	-				
Number of fire safety and emergency facilities to be developed / upgraded	5	2														
	,															
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	5 762	4 525	1 231	638	50	35	35	73	-	-	1 316	746	-	(746)		
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 Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households invigin inflormal areas receiving water services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1				1								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		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
A PINE - M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-		-	-			_	_		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1				1								1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1								1			
Number of community halls to be developed / upgraded	_	_	-		-		_	-	_				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-								-			- 1		
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 Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households invig in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households invig in informal areas receiving sewerage services Number of households invig in informal areas servicing sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1				1								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		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
A PINE - M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-		-	-			_	_		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1				1								1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1								1			
Number of community halls to be developed / upgraded	_	_	-		-		_	-	-				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-								-			- 1		
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		Ĭ_
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	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
roganine / Suprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	output for	Variation	neason(3) for variation	Nemedia dellon								
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
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)		- 1			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		- 1			1			1								
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-			-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-		-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		- 1			1			- 1								
Number of sites serviced	-	-		-	-	-		-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-		-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones			1	1	1				1				1			
kws or storm water dramage installed in addition to current offes	-		-		-				-	-			-	-		
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 additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				-	-	-	-	-		-		-			
Number of additional street rights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-			-			
Number of parks / leisure facilities to be developed / upgraded		-							-							
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed								-	-				-			
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-		-		-		-		-							
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-		-		-		-		-							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes											1					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	21588	Sites
Number of households living in informal settlements	1139	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	300	
Number of households in formal areas with access to basic electricity	20607	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	20674	Households
Number of households living in informal areas receiving water services	1139	Households
Number of households in formal areas receiving sewerage services	21885	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)	14943	
Number of households living in informal areas with access to refuse removal	0	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 output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
		-											Annual			
											[3+5+7+9]	[4+6+8+10]	A	[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)											-			- 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	-	- 1	-	-	-		-	-	-		1		-	-		
Number of informal settlements apgraded (services provided): It 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		1 000				362		430			l .	792		(792)		
KMs of new gravelled roads to be built		1000				302		430						(192)		
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																
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		356	-	10	-	15	-	15	-	-	-	40	-	(40)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		200	-	-	-	65	-	85	-	-	-	150	-	(150)		
												147				
Number of additional households to be provided with sewer connections		101	-		-	64	-	83	-	-	-	147	-	(147)		
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	-	445	-	-	-	372	-	148	-	-	-	520	-	(520)		
Number of additional high mast lights installed	-	-		-	-	-	-	-	-				-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-				-	-		
Socio-Economic Amenities	1				1		1									
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	2	-	1	-	-	-	-	-	-		1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
number or pre-schools / early chilonood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-		-	-	-		-	-	-		-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and				33				38			1	71		(71)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		77		33				38				, n		(71)		
one make programmed																

	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 Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households invige in informal areas receiving water services Number of households in from all areas receiving sewerage services Number of households invige in informal areas receiving sewerage services Number of households invige in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	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
rogramme, suspragramme, retermine measures	beginning of 2018/19		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	Planned output as per SDBIP	Actual output for	output for 2018/19 as per	Variation	reasons, to variation	nemedia dettori
	1								ļ		D+5+7: **	[4+6+8+10]	Annual	[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) 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		1			1				1		-					
Number of sites serviced	_				_		_		_		-					
Number of Title deeds transferred to eligible beneficiaries	-	-			-		-		-		-			-		
ads and storm water:																
											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 storm water drainage installed in addition to current ones											-					
ansport:																
KMs of new pedestrian walkways to be constructed	-						-		-	-						
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater Control 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														_		
	-		-		-		-		-	-			-			
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														_		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	_				_		_		_		-					
Number of households living in informal areas with solid waste removal service	-	-	-		-		-		-		-		-	-		
<u>lectricity</u>																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
]					
iocio-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 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						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	- 1	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1	1		1	1	1		1		1		1			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 development Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households invig in informal areas receiving water services Number of households invig in informal areas receiving sewerage services Number of households invig in informal areas receiving sewerage services Number of households invig in informal areas receiving sewerage services Number of households invig in informal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1												1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed	-		-	-	-		-		-		-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
A PINE - M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-		-	-			_	_		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1												1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1								1			
Number of community halls to be developed / upgraded	_	_	-		-		_	-	-				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-								-			- 1		
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		Sites
Number of households living in informal settlements	29000	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	102 388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter		4th Quarter	Summary of Planned	Summary of	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP	•	as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-		-		-		-	-	-	-			-	-		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	23		-		-		-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	29 000	29 000	29 000		-	-	-	-	-	-	29 000		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	42	42 15	42 15			-		-	-	-	42 15		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	22	15	15								2					
Number of households living in informal backyard rental agreement	13 856	13 856	13 856						-		13 856		-	-		
Number of sites serviced	3 201	3 201	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-	-	-	-	-	-			-	-		
Roads and storm water:		1	1													
KMs of new paved roads to be built	398	3	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	300	-		-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	505	4 500	1 125	885	-	-	-	-	-	-	1 125	885	-	(885)		
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 radiu	20				-		-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	50				-		-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		1 130	1 130	1 130							1 130	1 130		(1 130)		
		1130	1130	1130										(1 130)		
Solid Waste Management											60 100					
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	6 954	60 100	60 100	60 100				-	-	-	60 100	60 100	-	(60 100)		
Number of households living in informal areas with solid waste removal service	6 954			.*										- (1)		
Electricity Number of additional households living in formal areas provided with electricity connections	5 000 100	- 10	-	-												
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	100	10												-		
Number of additional households provided with access to Free Basic Electricity	_	_	_								į.			-		
Number of additional street lights installed					-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities		l														
Number of community halls to be developed / upgraded	14				-	-		-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	96				-		-	-	-	-			-	-		
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	110													-		
	110		-	-												
Number of community swimming pools to be developed / upgraded	10	-	-		-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	5													-		
Number of cemetries to be developed / upgraded	10				-		-	-	-	-	-			-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-		-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	1		-		-		-		-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		76	21	21	-	-	-	-	-	-	21	21	-	(21)		
manapa pogramica																

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage	Status	ļ
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	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1												1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed	-		-	-	-		-		-		-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
A PINE - M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-		-	-			_	_		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1												1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1												1			
Number of community halls to be developed / upgraded	_	_	-		-	_	_	-	-				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-								-			- 1		
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		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	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1				1								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		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
A PINE - M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-		-	-			_	_		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1				1								1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1								1			
Number of community halls to be developed / upgraded	_	_	-		-		_	-	-				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-								-			- 1		
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																

MP312 - Emalahleni (Mp)

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	150490	Sites
Number of households living in informal settlements	33097	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	780	
Number of households in formal areas with access to basic electricity	106000	Households
Number of households living in informal areas with access to basic electricity		Households
	0	
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	30000	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	22000	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	101614	
Number of households living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter	3rd Quarter		4th Quarter	4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual											
											[3+5+7+9]	[4+6+8+10]		[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	780			_												
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-		-	-	-		-		_	-		
Number of hectares of land proclaimed (township establishment completed)	701	74	-	-	-		-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	100	16	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	69 18 168	4	-	-	-	1	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans	18 108	6			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	22 000		-	-	-		-		-		-		-	-		
Number of sites serviced			-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	20 000	-	-	-	-	-	-		-	-			-	-		
ads and storm water:	1	1														1
KMs of new paved roads to be built	750			-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	150			-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	640			3	-	-	-	-	-	-	-	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	200			3	-		-	-	-			3	-	(3)		
ansport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	750			-	-		-	-	-				-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed					1											
cess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 792	_			-		-		-	-			-	_		
radius																
Number of additional households to be provided with water connections	13 792	2 000	500	60	-	-	-	-	-	-	500	60	-	(60)		
Sewerag <u>e</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	-			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	41 544	2 000	500	60							500	60		(60)		
remote of additional hodgeholds to be provided with seven connections	42.544	2 000	300											(00)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606				-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	2	-	-	-	-		-	-	-				-	-		
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	48 000			105 000	-	-	-	-	-	-	-	105 000	-	(105 000)		
Number of additional high mast lights installed	1 075			-	-		-	-	-	-	-	9 723	-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	16 000			9 723	-		-	-	-		-	9 /23	-	(9 723)		
Number of additional street lights installed	16 000			-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	21	1	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	11	11			-	-	-	-	-	-			-	-		1
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-		-						-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		1
											-					1
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		1
Number of libraries to be developed / upgradeddeveloped	4	1			-	-	-	-	-		-		-	-		1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																1
Number of markets to be developed / upgraded														-		1
Number of fire safety and emergency facilities to be developed / upgraded	2	1			-	-	-	-	-		-		-	-		1
]					1
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	762															
other municipal programmes	762										1					1
											1					I

MP313 - Steve Tshwete

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ľ
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	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
rogramme, suspragramme, retermine measures	beginning of 2018/19		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	Planned output as per SDBIP	Actual output for	output for 2018/19 as per	Variation	reasons, to variation	nemedia dettori
	1								ļ		D+5+7: **	[4+6+8+10]	Annual	[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) 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		1			1				1		-					
Number of sites serviced	_				_		_		_		-					
Number of Title deeds transferred to eligible beneficiaries	-	-			-		-		-		-			-		
ads and storm water:																
											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 storm water drainage installed in addition to current ones											-					
ansport:																
KMs of new pedestrian walkways to be constructed	-						-		-	-						
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Vater Control 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														_		
	-		-		-		-		-	-			-			
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers														_		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	_				_		_		_		-					
Number of households living in informal areas with solid waste removal service	-	-	-		-		-		-		-		-	-		
<u>lectricity</u>																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
]					
iocio-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 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						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	- 1	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1	1		1	1	1		1		1		1			l .

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ĭ_
removal service and solid waste removal service		Sites
Number of households living in informal settlements		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 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	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_	-	-				_		-	-			-	_		
Number of hectares of land procured and suitable for Brownfield development	_		-		-		-	-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-				-	-		
Number of informal settlements apgraded (services provided): In situ.																
Number of households living in informal backyard rental agreement	_		_		_									-		
Number of sites serviced	_	_	_		_		_		_				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-			-	-		-			-		
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	-	-	-	-	-		-	-	-				-	-		
kms or storm water drainage installed in addition to current ones	-		-	•	-		-	-	-	-	-		-	-		
ransport:																
The state of the s																
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	-	-	-	-	-		-	-	-				-	-		
	-	-	-	-	-	-	-	-	-	-	-			-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-		-	-	-		-		-	-		
Number of additional households to be provided with water connections	_	_	_		_		_		_				-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers	_		-		-		-		-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-				-	-		
Number of households living in informal areas with solid waste removal service											_					
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional street lights installed			-		-	-	-	-	-		-		-	-		
Socio-Economic Amenities		1							1							
Number of community halls to be developed / upgraded	-				-	-	-	-					-			
Number of sports fields and stadia to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-						-							-		
Number of cemetries to be developed / upgraded	-				_			-	_		-			-		
Number of abbattoirs to be developed / upgraded	-	-		-	-	-	-	-	-		-		-	-		
Number of markets to be developed / upgraded	-		-	-	-		-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ocal 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					

MP315 - Thembisile Hani

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		1
removal service and solid waste removal service	72691	Sites
Number of households living in informal settlements	104282	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	3046	Household
Number of households living in informal areas with access to basic electricity	69645	Household
Number of households in formal areas receiving water services	2436	Household
Number of households living in informal areas receiving water services	73164	Household
Number of households in formal areas receiving sewerage services	2436	Household
Number of households living in informal areas receiving sewerage services	73164	Household
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	105582	
Number of households living in informal areas with access to refuse removal	3700	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-	-		-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare			-			-	_		_		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-				-	-		
Number of informal settlements targeted for appraising with appraising plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements 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	-	4	4	4	-	-	-	-	-	-	4	4	-	(4)		
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	-	3					-		-		-		-	-		
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		300	300	300			_		_		300	300	_	(300)		
·														(444)		
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	5 000	4 000	4 000	4 000	4 000	3 830	-	-	-	-	8 000	7 830	-	(7 830)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	109 282	105 282	105 282	42 006	105 282	9 126	-	-	-	-	210 564	51 132	-	(51 132)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-			860	-	1 411	_	-	-	-	-	2 271	-	(2 271)		
Number of additional high mast lights installed	-	26			26	26	-		-	-	26	26	-	(26)		
Number of additional households provided with access to Free Basic Electricity	-				-	5 588	-	-	-	-		5 588	-	(5 588)		
Number of additional street lights installed	-				-		-	-		-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	32	8	8	8	8	-		-	-	16	16	-	(16)		
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 libraries to be developed / upgradeddeveloped					-								-			
Number of illoraries 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			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	100	100	100	-	-	-	-	-	-	100	100	-	(100)		
other municipal programmes																
L	1		1					1		1						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 Number of hectares of land already acouried and suitable for human settlements		Sites Households hectares
development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity		Households Households
Number of households in formal areas receiving water services Number of households invige in informal areas receiving water services Number of households invige in informal areas receiving sewerage services Number of households invige in informal areas receiving sewerage services Number of households invige in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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 output for	output for 2018/19											
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	2018/19.	as per									
		-											Annual			
											[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 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	-	- 1	-	-	-		-		-				-	-		
Number of informal settlements apgraded (services provided): It 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
No. of additional bounds to be a second of the second of t																
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-				-	-		
Socio-Economic Amenities	1				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 cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1				
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-			-	-	-		-				-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other 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 Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households invigin inflormal areas receiving water services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	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
rogamine / Juprogramme / renormance measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Junacion	neasons, for turnion	remedia actor
	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									
						1					[3+5+7+9]	[4+6+8+101		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-		-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-				-	-		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-				-	-		
Number of households living in informal backyard rental agreement	_															
Number of sites serviced	-		-	-				-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-			-	-	-		-	-		
Roads and storm water:	1						1						1			
		24														
KMs of new paved roads to be built KMs of new gravelled roads to be built		21														
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	-	10	-	-	-	-		-	-		-		-	-		
Number of additional households to be provided with water connections	-	3 400	850	954	850	1 024	850	880	-		2 550	2 858	-	(2 858)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	7	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-			-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-			-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-		-	-		
Electricity	1						1						1			
Number of additional households living in formal areas provided with electricity connections		-			-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-			-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-			-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-			-	-		-	-	-	-		-	-		
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											-			- 1		
Local Economic Development and Job Creation:				64							135	134		44		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		200	50	64	50	35	35	35			155	134		(134)		

	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 Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households in from lar areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-		-		-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1				1								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		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
A PINE - M																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	-				-		-		-	-			_	_		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-		-		-		-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1												1			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1												1			
Number of community halls to be developed / upgraded	_	_	-		-		_	-	-				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded			-								-			- 1		
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																

MP324 - Nkomazi

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	24	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	16304.4846	
Number of households in formal areas with access to basic electricity	12952	Households
Number of households living in informal areas with access to basic electricity	12952	Households
Number of households in formal areas receiving water services	86832	Households
Number of households living in informal areas receiving water services	86832	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	97501	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	83742	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 SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual											
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS					-		·							-		
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							1				-					
Per centage density reduction in total informal settlements	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading					1		1			- 1			- 1			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ				- 1			1			1	-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-				-		-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced										- 1	-		1			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-				-	-		-	-		-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	11	-	-				-			-	-		-		of percentages ,the planned target for the
KMs of roads resurfaced/rehabilitated/resealed		320			80		1			- 1	80		- 1		requests	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-			-	-		-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-				-		-	-	-		-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed							1				-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a	21 666	5 000														the water quarterly targets are also
200m radius	21 666	5000									-					expressed in terms of percentages .the
Number of additional households to be provided with water connections	-	-	-		-			-	-		-			-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 020		-							-					The contractor to put more resources an
Number of additional households to be provided with sewer connections															the MIG grant and Cession agreements	employ more labour
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	4 017	-	-				-	-	-	-			-		
																the input target was to purchase 5 4ton trucks for the additional of households
															delay in the appointment of the service	with access to waste removal, to fast trace
Number of waste minimisation projects initiated/ upgraded															provider	the appointment of the service provider
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	4	300	-	-	-	-		-			-		-			the electricity avertocky towards are also
																the electricity quarterly targets are also expressed in terms of percentages and
Number of additional high mast lights installed											_					the targets have since been achieved
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																the community social facilities and
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1		- 1	- 1		- 1			- 1	-					
																the community social facilities and infrastrucure targets are also expressed
																interms of percentages and the targets
Number of parks / leisure facilities to be developed / upgraded											-					have since been achieved.
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	-	-	-		-		-		-		-	-				
			-						<u> </u>							
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and	-	352	-		-		-		-		-				the additional funding was sourced from	
other municipal programmes															the municipal revenue .	
	1	1	1		1		1		1						1	1

MP325 - Bushbuckridge

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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1et Ouer	2nd Oug-1	2nd Quarter	2nd Output	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP	•	as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
	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	190	190														
Number of hectares of land procured and suitable for Brownfield development	190	150														
Number of hectares of land proclaimed (township establishment completed)	49 597		_					_						- 1		
Number of dwelling units developed per hectare	-		-		-		-		-		-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	16	5	-	-	-	-	-	-	-	-	-		-	- 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 informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1		1											
Number of sites serviced	_		_		_		_							- 1		
Number of Title deeds transferred to eligible beneficiaries	_										-			- 1		
ads and storm water:	1															
KMs of new paved roads to be built	345	130	2	-	-	-	-	-	-	-	3		-	-		
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		
ansport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-				-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Vater</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	111 507	12 500	1 500	1 500							1500	1 500		(1 500)		
Number of additional floaterious to be provided with water connections	111 507	12 300	1300	1300										(1 300)		
<u>ewerage</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	-				-						-			-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-			-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-				-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-		-	-			-	- 1		
Electricity																
Number of additional households living in formal areas provided with electricity connections	143 786	322	50	-		-		-		-	50		-	- 1		
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				1		1			
ocio-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														- 1		
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 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:											400					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 500	400		-		-		-		400		-	-		
other municipal programmes																
	1	ľ	1		1	1	1				1					

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
· · · · · · · · · · · · · · · · · · ·	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per											
	1				-				-		[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		
JARTERLY OUTPUTS atlal Development and the Built Environment:	_															
	32 532										200					
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	32 532	200	200								200			-		
Number of hectares of land proclaimed (township establishment completed)			-		-	-		-	-				-	-		
Number of dwelling units developed per hectare	32 532	1 493	1 493	1 493	-	-	-	-	-	-	1 493	1 493	-	(1 493)		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	1		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	23	1	1	1										(1)		
Number of informal settlements targeted for upgrading with upgrading plans			-		-	-		-	-				-	-		
Number of informal settlements upgraded (services provided): In Situ	22	6		-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced	32 532															
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235		-		-			153	235	-	(235)		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built		18	4 2	4							4 2	4		(4)		
KMs of roads resurfaced/rehabilitated/resealed		48	20			-		-			20		-	-		
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	1	1		-	-	-	-	-	-				-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	8	8	4	,							4	2		(2)		
coss to Services:	-			_										(-)		
cess to services: Nater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	21			-	-	-	-	-	-			-	-		
radius Number of additional households to be provided with water connections		500														
Number of additional nouseholds to be provided with water connections	-	500			-	-	-	-	-	-	-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200												_		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200			-	-	-	-	-				-	-		
Number of additional households to be provided with sewer connections	-	100			-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service		4 872	4 872	4 872	-	-	-	-	-	-	4 872	4 872	-	(4 872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 216	1 050			-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	100 11 459	11.459		-	-	-	-	-		11 459	11 459	-	(11 459)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		11 459	11 459	11 459							11459	11 459		(11 459)		
		200														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	3			-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		4	1	1							. 1	1		(1)		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		3														
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-		-		-	-		
ocal Sconomic Davidonment and Joh Creation																
<u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	5 000	2 000	440	210	-	_	-	-	-	-	440	210	-	(210)		
other municipal programmes																
											1			1		

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-	-		-		-	-	-		-			-		
Per centage density reduction in total informal settlements			1								-					
Number of informal settlements targeted for upgrading	-	-	-		-		-		-		-			-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1	1								-			1		
Number of households living in informal backyard rental agreement	_		-		_		-		-		-			-		
Number of sites serviced	-	-	-		-		-		-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new 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	-	-	-		-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
cess 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	-	-	-		-	-	-	-	-	-	-		-	-		
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 flouserolds 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 households living in informal areas with solid waste removal service	-	-	-	•	-	-	-	-	-	-	-		-	-		
Electridity																
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	-	-	-		-		-	-	-		-			-		
reamon or adamonal server lights installed											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		1
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		1
																1
Number of community swimming pools to be developed / upgraded	-	-	-	-	-		-	-	-					-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		1
Number of cemetries to be developed / upgraded																1
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	-	-	-	-	-	-	-	-	-	-	-		-	-		1
ocal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	220	220	210	-	-	-	-	-	-	220	210	-	(210) De	elay in finding the right candidates for the	The outstanding number of vacano
other municipal programmes															cancies	be filled in the second quarter
	1		1			1	<u> </u>						<u> </u>			I .