Summary - Northern Cape

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

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	102319	
Number of households living in informal settlements	28508	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137340806	
Number of households in formal areas with access to basic electricity	94802	Households
Number of households living in informal areas with access to basic electricity	5928	Households
Number of households in formal areas receiving water services	102929	Households
Number of households living in informal areas receiving water services	3202	Households
Number of households in formal areas receiving sewerage services	93515	Households
Number of households living in informal areas receiving sewerage services	12855	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	82889	
Number of households living in informal areas with access to refuse removal	11644	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 Annual											
	1	 	1			1	 	-	 		[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	886		-		1 498		-		-	-	1 498		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	3 400	500	4 306	1 000	-	300	1 800	200	-	2 000	6 106	-	(6 106)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements	-	-	-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	6	-	-	-	1	-	-	-	-	-	1		-	-		
Number of households living in informal settlements targeted for upgrading	886	-	-	-	50	-	-		-	-	50		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	7	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	2	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	-	-	-	3	-	-		-		3		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-	-	-		[]		-	1		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries	-		-	10		- 77	-		-			87	-	(87)		
				10		- //					1			(67)		
oads and storm water:		1					1		1				l			
KMs of new payed roads to be built	4	37	4	3	16	20	7		5.	-	32	22	-	(22)		
KMs of new gravelled roads to be built		8					4		4		8		-	- '-		
KMs of roads resurfaced/rehabilitated/resealed	4	19	6	1	6	1	1		1		14	2	-	(2)		
KMs of storm water drainage installed in addition to current ones	1	81	40	38	60	53	21	12	20	-	141	103	-	(103)		
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	1 316		-	-	-		-		-		-		-	-		
ccess to Services:																
icess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m.	358	12	3	112	3	115	3	115	3		12	342		(342)		
radius	330		3		,		,		3					(342)		
Number of additional households to be provided with water connections	15	16	20	5	46	10	29	72	20	-	115	87	-	(87)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	9 916	9 9 1 6	9 9 1 6	9 916	9 916	9 966	9 936	9 966		39 764	29 768	-	(29 768)		
realises of additional semidation service points (tollers) to be installed for informal settlement diveners		3310	3310	3310	3 3 2 0	3 310	3 300	3 330	3 300					(25700)		
Number of additional households to be provided with sewer connections	15	16	20	5	46	10	29	19	20	-	115	34	-	(34)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	15	59 515	59 500	59 500	59 506	59 510	59 509	59 500	59 500		238 015	178 510		(178 510)		
Number of waste minimisation projects initiated/ upgraded	- 15	39 313	39 300	39 300	39 300	39 310	39 309	39 300	39 300					(178 310)		
Number of households living in informal areas with solid waste removal service	1 728	12	12	1 728		1 728	_	1716	_		12	5 172		(5 172)		
	1720	12	- 12	1,20		2 /20		1/10				-1/1		(31/2)		
Electricity		1					1		1				l			
Number of additional households living in formal areas provided with electricity connections	2 597	1 606	397	2 582	404	2 592	407	-	398	-	1 606	5 174	-	(5 174)		
Number of additional high mast lights installed		1	10		40	-	20		40		110	100	-	(100)		
Number of additional households provided with access to Free Basic Electricity	541	15 513	3 875	14 394	3 881	680	3 882	893	3 875	-	15 513	15 967	-	(15 967)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
													1			
Socio-Economic Amenities											101	21				
Number of community halls to be developed / upgraded	1	2	16	16	30 41	5	55	- 20	-		101	21 41	-	(21)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	1	2	21	20	41	1	20	20	20		102	41		(41)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded				- 1		-						,		(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	1					1								(2)		
														1		
Number of community swimming pools to be developed / upgraded	-	85	-	-	-	-	40	-	45	-	85		-	-		
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	50	-	60	10	20	-	20	-	150	10	-	(10)		
ocal Economic Development and Job Creation:													1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 708	376	103	1 859	53	1 836	70	89	80		306	3 784	-	(3 784)		
other municipal programmes	2708	370	203	1039	- 33	2 330	70	83	- 00					(3,34)		
											1					

NC451 - Joe Morolong

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	4-4-0	12-10	2nd Quarter	3rd Quarter	2-10	4th Quarter	44.0		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	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			
	2020,13	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
												,	Annual			
											[3+5+7+9]	[4+6+8+10]	Poport	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS						i e										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-		-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-		-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	- 1	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	- 1	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	- 1	-	-	-		-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-		-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-		-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	-	-	-	-		-	-		
		1														
Transport:											1					
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-		-	-	-	-	-			-	-		
Access to Services:						1			l				1			
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-		-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage									1							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-									-						
realition of additional samitation service points (tollets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-	-	-		-			-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	- 1	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-			-	-		

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

NC452 - Ga-Segonyana

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

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

NC453 - Gamagara

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

NC453 - Gamagara QUARTERLY PERFORMANCE REPORTS - 2018/19

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

DC45 - John Taolo Gaetsewe

	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	19047	Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC45 - John Taolo Gaetsewe QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC061 - Richtersveld

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter					Summary of	Actual	Variation	Reason(s) for variation Remedial action	ion
	beginning of	2018/19 as	Planned	Actual	output for											
	2018/19	per the SDBIP	output as per SDBIP	output for 2018/19.	2018/19 as per											
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
	1	-					-		-		[3+5+7+e1	[4+6+8+10]	Report	[13,12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-		-		-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-				-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1		1											
Number of informal settlements targeted for upgrading with upgrading plans	_															
Number of informal settlements upgraded (services provided): In Situ	_	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:		1									1					
KMs of new paved roads to be built	_		_	-		-		-								
KMs of new gravelled roads to be built	_	_	_				_		_							
KMs of roads resurfaced/rehabilitated/resealed	_	-	-	-	-		-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-						-			-					
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-	-	-	-	-				-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-		-			-		
radius Number of additional households to be provided with water connections	_	_	_				_		_							
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-			-	-	-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	1												- 1		
Number of households living in informal areas with solid waste removal service	_	-	-		-		-		-		-		-	-		
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-				-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-				-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
Socio-Economic Amenities		1									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 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 addactors 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	-	-	-	-	-		-	-	-				-	-		
outs manager programmes																
			1						Y	-						

NC062 - Nama Khoi

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

NC062 - Nama Khoi QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures Backlog as a beginning of 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19	t 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 5	Actual output	3rd Quarter Planned output as per SDBIP 7	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP [3+5+7+9] 11	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Boacst 13	(13-12) 14	Resson(s) for variation	Remedial action
CAMATERIX 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 proclame and suitable for Brownfield development		3		5				9		[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township setablishment completed) Number of develing units developed per hectare Per centage devisy relaction in total informal settlements Number of shortmal settlements surpeted for upgrading states of the state of the s		3		5											
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land processed in the State of Brownfield development Number of hectares of land processed in the State of Brownfield (Incompared to Number of Incompared Incompare						- - - - - - - - - -	- - - - - - - - -		-	-	- - - - - -		-		
Number of hectares of land procured and suitable for Brownfield development Number of Neutres of land proclaimed (township setablishment completed) Number of Sevelling units developed per hectare Per centage density reduction in tolar land informal settlements Number of Informal settlements Largeted for upgrading Number of Informal settlements Largeted for upgrading of the Sevelling of the Seve			- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - -	- - - - - -			- - - - -		-		
Number of hectares of lang procured and suitable for Brownfield development Number of Neutree of land proclaimed (loweship establishment completed) Number of Seveling units developed per hectare Per centage density reduction in India Informal settlements Number of India Strip veduction in India Informal settlements Number of 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 (perives provided): In Situ Number of Informal settlements upgraded (perives provided): In Situ Number of Informal settlements upgraded (perives provided): Relocated Number of Insus serviced Number of Situs serviced servi		-	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -					- - - -		-		
Number of hectares of land proclaimed (township establishment completed) Number of owelling units devologed per hectare Per centage density reduction in total informal settlements surgeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements suggraded (pervices provided): In Stu Number of livindma settlements suggraded (pervices 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: Kids of new gravelled roads to be built Kids of roads resurtaces/phylabilistate/fresaled					- - - - - - - - - -	-	- - - - - - -	- - - - -				-	-		
Number of aveiling units' developed per hectare Per centage density reduction in cloth allormal settlements Number of informal settlements targeted for upgrading Number of moutholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of this serviced Number of little deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built All Sids of roads resurfaced/rehabilitated/resealed		-	- - - - - - - - - -	-	- - - - - - - - - -	- - - - - - - -	- - - - - -					-	-		
Per centage density reduction in total informal settlements Number of informal settlements stageted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements supgraded (pervices provided): in Stu Number of informal settlements supgraded (pervices provided): Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Tittle deeds transferred to eligible beneficiaries Roads and storm water: KMs of new gravelled roads to be built NMs of roads resunfaces/inhabilitates/fresaled		-	-		- - - - - - -	-	- - - - -	- - - -			-	-	-		
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 ferencies provided; in: Situ Number of informal settlements upgraded ferencies provided; in: Situ Number of situs serviced Number of households living in informal backyard rental agreement Number of livits serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of new gravelled roads to be built Nids of new gravelled roads to be built Nids of new gravelled roads to be built Nids of roads resurface/firehabilitate/firesaled			-		- - - - - - -	- - - - -	- - - - -	- - -				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements suppraded [services provided]: in Sfu Number of informal settlements suppraded [services provided]: Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Sites	-		-		- - - - - -	- - - - -	-	-				-	-		
Number of informal settlements targeted for upgrating with upgrating plans Number of informal settlements upgrated feneties provided; in: Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of Nisse serviced Number of Title serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of new gravelled roads to be built Not of roads resurfaces/elvabilisates/fresaled			- - - - - -		- - - - -	-	-	-	1			-	-		
Number of informal settlements sugraded (services provided): in Slu Number of informal settlements suppeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title seeds transferred to eligible beneficiaries Roads and storm water: KNs of new gravelled roads to be built KNs of new gravelled roads to be built KNs of new gravelled roads to be built			-		- - - - -	-	-	-							
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Number of Number of Number of Number of Sets serviced Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built AKs of now servinaces/elhabilisates/resaled			-		-	-						-	-		
Number of households living in informal backyord rental agreement Number of lists 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 new gravelled roads to be built KMs of new gravelled roads to be built Also for loads resuntaces/phabilitates/presaled	-		-			- 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 new gravelled roads to be built		-	-			-		-	-			-	-		
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 new gravelled roads to be built KMs of roads resurfaces/ehabilitates/fyesaled	-	-	-	-											
Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled 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 new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- - - -	-				1									
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
	-							-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-		-		-	-			-	-		
		-	-	-	-		-	-	-			-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-		-	-			-	-		
Number of new bus/taxi stops to be constructed -	-	-	-	-	-		-	-	-			-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-			-	-			-	_		
radius															
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-			-	-		
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	-	-		-			-	-			-	_		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-			-	-		
Solid Waste Management															
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded -															
Number of households living in informal areas with solid waste removal service	_							_				_	_		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed -	-	-		-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed -	-	-	-	-	-	-	-	-	-			-	-		
	1					1									
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded						-									
Number of sports fields and statist to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded -															
Number of pre-schools / early childhood development centres to be developed / upgraded developed -	_	_						_	_			_	_		
Number of community swimming pools to be developed / upgraded -	-	-	-	-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded -	-	-	-	-		-			-	-		-	-		
						-			-				*		
Number of fire safety and emergency facilities to be developed / upgraded -		-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes															
													1		

NC064 - Kamiesberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), se removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlement	ts	hectares
development	137336231	
Number of households in formal areas with access to basic electricity	2943	Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services	2813	Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services	2995	Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (c	once a	Househol
week)	2992	
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	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]	Renert	[13-12] 14	
	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)	_		-	4 3 0 6	-		-		-			4 306	-	(4 306)	
Number of dwelling units developed per hectare	-		-		-	-	-	-	-	-	-		-	- 1	
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														-	
Number of informal settlements targeted for upgrading with upgrading plans	_		-		-		-		-				-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-		-	-	-		-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-	-	
Number of households living in informal backyard rental agreement Number of sites serviced														-	
Number of Title deeds transferred to eligible beneficiaries	-		-	10		-			-			10	-	(10)	
Roads and storm water:											1				
KMs of new paved roads to be built														745	
KMs of new paved roads to be built KMs of new gravelled roads to be built		1	1	- 1								1 .		(1)	
KMs of roads resurfaced/rehabilitated/resealed	-						-		-		-		-	-	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-			-	
Transport:															
KMs of new pedestrian walkways to be constructed															
Number of new bus terminals or taxi ranks to be constructed															
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-		-	-		-			-	
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-	-	-		-	-	
Number of additional households to be provided with sewer connections	-				-	-		-	-		-			-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-		-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-	
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-			-	-	-		-	-	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed					1										
-															
Socio-Economic Amenities Number of community halls to be developed / upgraded															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1	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 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 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	-				-	-	-	-	-	-			-	-	
acces commence programmed															
															

NC065 - Hantam

	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	Ì	Householi
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		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Householi

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter	4th Quarter	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19			
		SUBIP	as per SUBIP		as per SDBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Ronart 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	-		-		-	-		
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	-		-					- 1				1		-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport: KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-	- 1	-	-				- 1	-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
radius			-	-									-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-		-		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	1	-	-	- 1			1		1			- 1	-		
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	-	1	-	1	- 1			1					- 1	-		
Number of additional screen ignits installed	-		-		-	-	-		-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		- 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	-	1	-	- 1	- 1		- 1	1		1		1	- 1	-		
														_		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-									-		
Number of museums / theatres and art galleries to be developed / upgraded		-			-	-	-			-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-								1					-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:									1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
		Ü														

NC066 - Karoo Hoogland

Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services 2194 Vousehold Number of households living in informal areas receiving swert services 2194 Vousehold Number of households living in informal areas receiving sewerage services 2195 Vousehold Number of households living in informal 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 living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 2194 Vouseholds informal areas viction areas		Current	
Number of households in formal areas receiving sewerage services Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services 1254 lossehold Number of households in formal areas receiving water services 1254 lossehold Number of households living in informal areas receiving water services 1254 lossehold Number of households living in informal areas receiving sewerage services 1256 lossehold Number of households living in informal 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 living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week)	removal service and solid waste removal service		
development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal 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 living in informal areas with kerb-side refuse removal services (once a week) 4 Households week)	Number of households living in informal settlements	12	Househol
Number of households in formal areas with access to basic electricity Annumber of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services 21sg lixusehold Number of households living in informal areas receiving water services 21gl lixusehold Number of households living in informal areas receiving sewerage services 21gl lixusehold Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week)			hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services 2194 Vousehold Number of households living in informal areas receiving swert services 2194 Vousehold Number of households living in informal areas receiving sewerage services 2195 Vousehold Number of households living in informal 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 living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 2194 Vouseholds informal areas viction areas			
Number of households in formal areas receiving water services 2.154 Number of households living in informal areas receiving water services 2.154 Number of households living in informal areas receiving sewerage services 2.155 Number of households living in informal areas receiving sewerage services 3.55 Number of households living in informal areas receiving sewerage services 3.55 Number of households living in informal areas receiving sewerage services 3.55 Number of households living in informal areas with kerb-side refuse removal services (once a week) 4.55 Number of households in formal areas with kerb-side refuse removal services (once a week)			
Number of households living in informal areas receiving water services 129 lousehold Number of households in formal areas receiving severage services 2194 lousehold Number of households living in informal areas receiving severage services 3 lousehold Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) 2194	Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving sewerage services 2194 Household Number of households living in informal areas receiving sewerage services 5 Household Number of households in formal areas with kerb-side refuse removal services (once a week) 2194	Number of households in formal areas receiving water services		
Number of households living in Informal areas receiving sewerage services S Household Number of households in formal areas with kerb-side refuse removal services (once a Households week) 2394	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a 2194	Number of households in formal areas receiving sewerage services		
week) 2194	Number of households living in informal areas receiving sewerage services		
	Number of households in formal areas with kerb-side refuse removal services (once a		Househol
Number of households living in informal areas with access to refuse removal 12 Household	week)		
	Number of households living in informal areas with access to refuse removal	12	Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	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]	Ponent	[13-12] 14		
ALLA DESCRIPTION OF THE PROPERTY OF THE PROPER	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 tacked for outprading			-	- - - -		- - - -	-		- - - -		- - - -	-		-		
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	-				-	-	-		-	į	-	-	-	-		
Roads and storm water:																
IXMs of new paved roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of roads resurfaced/rehabilitated/resealed IXMs of storm water drainage installed in addition to current ones	4 - 4 1	4	1	1	2 - 1 -	1 - 1 -	2 - 1 1	- - - -	1	- - - -	4 - 4 1	2	-	(1) - (2)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/fasi 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	15	15	-		6	10	9			-	15	10	-	(10)		
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	15	15			6	10	9	-	-	-	15	10	-	(10)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	15 - 12	15 12	- 12	- 12	6 - -	10 - 12	9 -	: :	-	- 1	15 - 12	10 - 24		(10) - (24)		
Electricity Number of additional households living in formal areas provided with electricity connections	15	15	•		6	10	9	-	-	-	15	10	-	(10)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	13	13			- 6 -	8	7	- 1	-	- 1	13	. 8		(8)		
Sacio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / 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	1 1 -	-	1	-	1 1 -	- 1 - -	- - - -	:	- - - -		1 1 - -	1 1		(1) (1) - - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theters and art galleries to be developed / upgraded	-					- 1			-	1			-	-		
Number of immenting related and at gaments to be overloped y upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-															
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				=	-	-	÷	-		-	-	÷	-		

NC067 - Khai-Ma

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter				4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual	Planned output	Actual	output for 2018/19			
	2018/19	per the SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output for 2018/19.	2018/19 as per			
	1	300	pc. Judir		pc. sobir		a. pc. sooir		pci sooir		per sooir	1010/13.	Annual			
											[3+5+7+9]	[4+6+8+10]	Renert	[13-12] 14		
	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	-	-	-	-	-	-		-	7				-	-		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-				-		-		-				-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-		-	-		-	7			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 roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
														` I		
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 Value of the Control of the Co																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-	-	-		-	-	-	-	-	-	-			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed														- 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities 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 illuraries to be developed / upgradeadeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded								-			-			-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-		-	-	-			-	-		
Local Economic Development and Job Creation:	1				1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
		1				1		1								

DC6 - Namakwa

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

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

NC071 - Ubuntu

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

NC071 - Ubuntu QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures Backlog as a beginning of 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19 2018/19	t 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 5	Actual output	3rd Quarter Planned output as per SDBIP 7	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP [3+5+7+9] 11	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Boacst 13	(13-12) 14	Resson(s) for variation	Remedial action
CAMATERIX 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 proclame and suitable for Brownfield development		3		5				9		[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township setablishment completed) Number of develing units developed per hectare Per centage devisy relaction in total informal settlements Number of shortmal settlements surpeted for upgrading states of the state of the s		3		5											
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land processed in the State of Brownfield development Number of hectares of land processed in the State of Brownfield (Incompared to Number of Incompared Incompare						- - - - - - - - - -	- - - - - - - - -		-	-	- - - - - -		-		
Number of hectares of land procured and suitable for Brownfield development Number of Neutres of land proclaimed (township setablishment completed) Number of Sevelling units developed per hectare Per centage density reduction in tolar land informal settlements Number of Informal settlements Largeted for upgrading Number of Informal settlements Largeted for upgrading of the Sevelling of the Seve			- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - -	- - - - - -			- - - - -		-		
Number of hectares of lang procured and suitable for Brownfield development Number of Neutree of land proclaimed (loweship establishment completed) Number of Seveling units developed per hectare Per centage density reduction in India Informal settlements Number of India Strip veduction in India Informal settlements Number of 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 (perives provided): In Situ Number of Informal settlements upgraded (perives provided): In Situ Number of Informal settlements upgraded (perives provided): Relocated Number of Insus serviced Number of Situs serviced servi		-	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -					- - - -		-		
Number of hectares of land proclaimed (township establishment completed) Number of owelling units devologed per hectare Per centage density reduction in total informal settlements surgeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements suggraded (pervices provided): In Stu Number of livindma settlements suggraded (pervices 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: Kids of new gravelled roads to be built Kids of roads resurtaces/phylabilistate/fresaled					- - - - - - - - - -	-	- - - - - - -	- - - - -				-	-		
Number of aveiling units' developed per hectare Per centage density reduction in cloth allormal settlements Number of informal settlements targeted for upgrading Number of moutholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of this serviced Number of little deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built All Sids of roads resurfaced/rehabilitated/resealed		-	- - - - - - - - - -	-	- - - - - - - - - -	- - - - - - - -	- - - - - -					-	-		
Per centage density reduction in total informal settlements Number of informal settlements stageted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements supgraded (pervices provided): in Stu Number of informal settlements supgraded (pervices provided): Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Tittle deeds transferred to eligible beneficiaries Roads and storm water: KMs of new gravelled roads to be built NMs of roads resunfaces/inhabilitates/fresaled		-	-		- - - - - - -	-	- - - - -	- - - -			-	-	-		
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 ferencies provided; in: Situ Number of informal settlements upgraded ferencies provided; in: Situ Number of situs serviced Number of households living in informal backyard rental agreement Number of livits serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of new gravelled roads to be built Nids of new gravelled roads to be built Nids of new gravelled roads to be built Nids of roads resurface/firehabilitate/firesaled			-		- - - - - - -	- - - - -	- - - - -	- - -				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements suppraded [services provided]: in Sfu Number of informal settlements suppraded [services provided]: Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Sites	-		-		- - - - - -	- - - - -	-	-				-	-		
Number of informal settlements targeted for upgrating with upgrating plans Number of informal settlements upgrated feneties provided; in: Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of Nisse serviced Number of Title serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of new gravelled roads to be built Not of roads resurfaces/elvabilisates/fresaled			- - - - - -		- - - - -	-	-	-	1			-	-		
Number of informal settlements sugraded (services provided): in Slu Number of informal settlements suppeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title seeds transferred to eligible beneficiaries Roads and storm water: KNs of new gravelled roads to be built KNs of new gravelled roads to be built KNs of new gravelled roads to be built			-		- - - - -	-	-	-							
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Number of Number of Number of Number of Sets serviced Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built AKs of now servinaces/elhabilisates/resaled			-		-	-						-	-		
Number of households living in informal backyord rental agreement Number of lists 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 new gravelled roads to be built KMs of new gravelled roads to be built Also for loads resuntaces/phabilitates/presaled	-		-			- 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 new gravelled roads to be built		-	-			-		-	-			-	-		
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 new gravelled roads to be built KMs of roads resurfaces/ehabilitates/fyesaled	-	-	-	-											
Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled 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 new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- - - -	-				1									
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
	-							-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-		-		-	-			-	-		
		-	-	-	-		-	-	-			-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-		-	-			-	-		
Number of new bus/taxi stops to be constructed -	-	-	-	-	-		-	-	-			-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-			-	-			-	_		
radius															
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-			-	-		
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	-	-		-			-	-			-	_		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-			-	-		
Solid Waste Management															
Solid Waste Management Number of additional households provided with access to weekly refuse removal															
Number of waste minimisation projects initiated/ upgraded -															
Number of households living in informal areas with solid waste removal service	_							_				_	_		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-		-	-	-			-	-		
Number of additional high mast lights installed -	-	-		-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed -	-	-	-	-	-	-	-	-	-			-	-		
	1					1									
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded						-									
Number of sports fields and statist to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded -															
Number of pre-schools / early childhood development centres to be developed / upgraded developed -	_	_						_	_			_	_		
Number of community swimming pools to be developed / upgraded -	-	-	-	-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded -	-	-	-	-		-			-	-		-	-		
						-			-				*		
Number of fire safety and emergency facilities to be developed / upgraded -		-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes															
													1		

NC072 - Umsobomvu

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	4-4-0	12-10	2nd Quarter	3rd Quarter	2-10	4th Quarter	44.0		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	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			
	2020,13	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
												,	Annual			
											[3+5+7+9]	[4+6+8+10]	Poport	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS						i e										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-		-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-		-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	- 1	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	- 1	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	- 1	-	-	-		-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-		-	-	-		-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-		-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	-	-	-	-		-	-		
		1														
Transport:											1					
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-		-	-	-	-	-			-	-		
Access to Services:						1			l				1			
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-		-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage									1							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-									-						
realition of additional samitation service points (tollets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-	-	-		-			-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	- 1	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-			-	-		

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	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
ber of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-	-	-	-	-		
tity																
er of additional households living in formal areas provided with electricity connections	-	-	-		-	-	-	-	-	-	-		-	-		
ber of additional high mast lights installed	-	-	-	-	-	-	-		-		-		-	-		
per of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-		-	-		
er of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
onomic Amenities																
er of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
er of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
er of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ber of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
er of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-		-	-	-		-		-	-		
ber of community swimming pools to be developed / upgraded																
ber of community swimming pools to be developed / upgraded ber of libraries to be developed / upgradeddeveloped			-	-	-	-	-	-	-				-	-		
ber of museums / theatres and art galleries to be developed / upgraded	-		-	- 1	-	-	-	-	-				-	-		
ber of cemetries to be developed / upgraded														1		
er of abbattoirs to be developed / upgraded														1		
per of markets to be developed / upgraded	_		_		_				_							
er of fire safety and emergency facilities to be developed / upgraded	_		_		_		_		_					_		
nomic Development and Job Creation:			l													
of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																

NC073 - Emthanjeni

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

NC073 - Emthanjeni QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC074 - Kareeberg

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

NC074 - Kareeberg QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC075 - Renosterberg

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

NC075 - Renosterberg
QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC076 - Thembelihle

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

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

NC077 - Siyathemba

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter			4th Quarter			Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		1	
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per		1	
		35511	us per soon		as per soon		us per soon		us per soon		us per soon	2010/15.	Annual		1	
											[3+5+7+9]	[4+6+8+10]	Ronard	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS															1	
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-			-	-	1	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-	-	-			-	-	1	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	-		-	-		-	-	-				-	-	1	
Per centage density reduction in total informal settlements	_													-	1	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-		-		-				-	-	1	
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-			-	-	-				-	-	1	
Number of households living in informal backyard rental agreement															1	
Number of sites serviced	-		-				-		-				_	-	1	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Roads and storm water:		1													1	
															1	
KMs of new paved roads to be built KMs of new gravelled roads to be built			-					-	1					-	1	
KMs of roads resurfaced/rehabilitated/resealed															1	
KMs of storm water drainage installed in addition to current ones	-	-					-		-		-		-	-	1	
															1	
Transport:															1	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-			-	-	1	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	1	
Access to Services:															1	
Water															1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-			-		-				-	-	1	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
<u>Sewerage</u>															1	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of additional households to be provided with sewer connections															1	
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-	1	
Solid Waste Management															1	
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-	-			-	-	1	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-		-	-	-	-			-	-	1	
Electricity		1													1	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of additional street lights installed	-		•	-	-		*	-					-	1	1	
Socio-Economic Amenities		1													1	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
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 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 Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-	1	
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	
Local Economic Development and Job Creation:		1													1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
other municipal programmes															1	
	1	l				1					L					

NC078 - Siyancuma

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
											D+5+7/**	[4+6+0+1**	Report	f12.121		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans	_	-	-	-	-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-							-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-							-		-					
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-			-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-			-	-	-				-	-		
	-		-	-		-	-	-	-	-						
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a zoom radius	-	-	-	-		-			-		-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-		-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socia Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	_	_		-	_	-	_	-			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded							_		_				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				-			-		1				-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
L.	1														1	

DC7 - Pixley Ka Seme (Nc)

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

DC7 - Pixley Ka Seme (Nc)
OUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	_					,										
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	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]	Ponert	[13-12] 14		
ALL DEFAUL AL WALLES	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 nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare					1											
Per centage density reduction in total informal settlements											_			-		
Number of informal settlements targeted for upgrading	-		-		-		-		-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-			-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-		-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_													-		
·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-			-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					1											
Number of households living in informal areas with solid waste removal service	_													-		
<u> </u>																
Electricity	L															
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-		-		-		-		-			-	-		
number of additional street lights installed	-	-	•		-	-				-				-		
Socio-Economic Amenities							1						1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded				-			_							-		
Number of libraries to be developed / upgradeddeveloped		-		-	-	-	-		-					-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-				-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	•		-	-		-		-				-		
Local Economic Development and Job Creation:							1						1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		55		12	-	13	-	26	-	-	-	51	-	(51)		
other municipal programmes																
		1				1										

NC082 - !Kai! Garib

	Current status
Number of sites currently serviced with electricity, water (house connection	on), sewerage
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Househ
Number of hectares of land already acquired and suitable for human settle development	ements hectare:
Number of households in formal areas with access to basic electricity	Househ
Number of households living in informal areas with access to basic electric	ity Househ
Number of households in formal areas receiving water services	Househ
Number of households living in informal areas receiving water services	Househ
Number of households in formal areas receiving sewerage services	Househ
Number of households living in informal areas receiving sewerage services	Househ
Number of households in formal areas with kerb-side refuse removal servi week)	ces (once a Househ
Number of households living in informal areas with access to refuse remove	val Househ

NC082 - !Kai! Garib QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	ntd	T	4-4-0	4-4-0		2-10	2-10	2-10	Tash o	44.0	c	c	4.4	Mariation	December 1 december 1	Barradial autor
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS			,	·	,								13	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-	-			-		-		-				_	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-				-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-			-	-	-	-	-	-			-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement	-						-	-	-				-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	÷		
Roads and storm water:					1											
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-		-	-		-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed								1						- 1		
KMs of storm water drainage installed in addition to current ones	_															
0																
Transport:																
KMs of new pedestrian walkways to be constructed	_	-			-	-	-			-						
Number of new bus terminals or taxi ranks to be constructed	-				-			-								
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-				-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-		-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections														_		
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-		-	-	-				-	-		
Trainer of households with a morning areas with solid waste removal service																
Electricity					1											
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-	-			-	-	-	-	-	-		1	-	-		
Socio-Economic Amenities																
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					-		i i	-	-					-		
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 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	-	-	-	-	-	-		-	-	-			-	-		
oner municipal programmes																
L	1					4			1						l .	

NC084 - !Kheis

Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity 100 Number of households in formal areas with access to basic electricity 100 Number of households in from a areas receiving water services 100 Number of households in from all areas receiving water services 100 Number of households in from all areas receiving sewerage services 100 Number of households in from all areas receiving sewerage services 100 Number of households in from all areas receiving sewerage services 100 Number of households in from all areas receiving sewerage services		Current status	
Number of households living in informal settlements Number of hectares of and already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas weith access to basic electricity Sozial Housel Number of households living in informal areas receiving water services Number of households living in informal 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 living in informal 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 living in informal 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 living in informal 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 living in informal areas receiving sewerage services 2582 Households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 2582 Households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 2582 Households living in informal areas receiving sewerage services	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of households in formal areas with kerb-side refuse removal services (once a Number of households in formal areas with kerbs side refuser).	removal service and solid waste removal service	4298	Sites
development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households inving in informal areas sewith access to basic electricity Sagal house Number of households inving in informal areas receiving water services Number of households inving in informal areas receiving water services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving services (once a week) Week) 2582	Number of households living in informal settlements	2520	Househ
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services 2002 Honore Number of households living in informal areas receiving water services 2003 Honore Number of households living in informal 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 living in informal 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 living in informal areas receiving sewerage services 2007 Honore 2007 Honore 2008 Hon			hectares
Number of households in formal areas receiving water services 1252 State Number of households living in informal areas receiving water services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living in informal areas receiving sewerage services 1252 State Number of households living informal areas receiving sewerage services 1252 State Number of households living informal areas receiving sewerage services 1252 State Number of households living information areas receiving sewerage services 1252 State Number of households living information areas receiving sewerage services 1252 State Number of households living information areas receiving sewerage services 1252 State Number of households living services 1252	Number of households in formal areas with access to basic electricity	2582	Househ
Number of households living in informal areas receiving water services 5.32 House Number of households in formal areas receiving sewerage services Number of households invite in informal areas receiving sewerage services Number of households invite in informal areas receiving sewerage services Number of households invite in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 2.582 2.582	Number of households living in informal areas with access to basic electricity	528	Househ
Number of households in formal areas receiving sewerage services 2582 Househ Number of households living in informal areas receiving sewerage services 1678 Househ Number of households in formal areas with kerb-side refuse removal services (once a week) 2582	Number of households in formal areas receiving water 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) 2582	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Househ 2582	Number of households in formal areas receiving sewerage services		
week) 2582	Number of households living in informal areas receiving sewerage services	1678	Househ
	Number of households in formal areas with kerb-side refuse removal services (once a		Househ
Number of households living in informal areas with access to refuse removal 1716 Househ	week)	2582	
	Number of households living in informal areas with access to refuse removal	1716	Househ

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 Remed	dial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	886		-	-	1 498	-	-	-	-	-	1 498		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			1			1										
Per centage density reduction in total informal settlements			-	-	-			-	-		-		-	-		
Number of informal settlements targeted for upgrading	6		-	-	1	-	-	-	-	-	1		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	886 7		-	-	50	-	-	- 1	-		50		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2							- 1								
Number of informal settlements targeted for formalisation (services provided): Relocated	3		-	-	3	-	-	-	-	-	3	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1		-	77		- 1	-			77		(77)		
														,,,,		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-				-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed									-					-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-	-		-	-	-				-	-		
Number of new bus/taxi stops to be constructed									-					-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	112		-	112	-	112		112	-	-		336	-	(336)		
radius Number of additional households to be provided with water connections									_							
· ·																
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-						
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections					-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	1 716		-	1 716		1 716		1716	-			5 148		(5 148)		
											1					
Electricity Number of additional households living in formal areas provided with electricity connections	2 582			2 582		2.555						5 164		(5 164)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	2 582			2 582		2 582		- 1				3104		(5 164)		
Number of additional households provided with access to Free Basic Electricity	528		-	528		528	-	528	-			1 584	-	(1 584)		
Number of additional street lights installed	-				-	-	-		-	-	-	-	-	-		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	1.	-	- 1	-				-	- (2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed						.*			-					- (2)		
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	-				-	-	-	-	-	-	-	-	-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 708	_		1708	_	1 708		24	-	-		3 440	_	(3 440)		
other municipal programmes																
					1		1									

NC085 - Tsantsabane

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

NC085 - Tsantsabane QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC086 - Kgatelopele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ť
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		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				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
											D+5+7/**	[4+6+0+1**	Report	f12.121		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans	_	-	-	-	-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-							-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-							-		-					
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-			-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-			-	-	-				-	-		
	-		-	-		-	-	-	-	-						
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-		-			-		-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-		-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity									1							
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socia Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	_	_		-	_	-	_	-			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded			-				_		_				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-		-	-		-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1		1			-		-	1	-			1			

NC087 - Dawid Kruiper

Number of households i fromal areas with access to basic electricity Number of households i living in informal settlements All		Current status	
Number of households living in informal settlements Number of households living in informal settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal 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 living in informal areas receiving sewerage services 13708 livosibit services of the servi	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of households in formal areas with aceas to basic electricity Number of households in formal areas with aceas to basic electricity Number of households it living in Informal areas with aceas to basic electricity Number of households it living in Informal areas receiving water services 23837 (sozonho Number of households it living in Informal areas receiving water services 24233 (sozonho Number of households it living in Informal areas receiving sewerage services Number of households it living in Informal areas receiving sewerage services Number of households it living in Informal areas receiving sewerage services Number of households it living in Informal areas weekly sewerage services Number of households it living in Informal areas with kerb-side refuse removal services (one a weekl) 156211	removal service and solid waste removal service	25990	Sites
development Variety of the Committee of	Number of households living in informal settlements		Househo
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services 23837 liouzeholds Number of households living in informal areas receiving water services Number of households living in informal 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 living in informal areas with kerb-side refuse removal services (onc a week) seek)			hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services 23337 Vacuable Number of households living in informal areas receiving sewerage services 22222 Vacuable Number of households living in informal areas receiving sewerage services Number of households living in informal areas weth kerb-side refuse removal services (once a week) 15621 15621			
Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal 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) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas with access to basic electricity	20955	Househo
Number of households living in informal areas receiving water services 2.233 llozosht Number of households in formal areas receiving sewerage services 2.236 llozosht Number of households living in informal areas receiving sewerage services 3.706 llozosht Number of households in formal areas with kerb-side refuse removal services (once a week) 15621	Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 3708 lixuseho Number of households in formal areas with kerb-side refuse removal services (once a week) 15621	Number of households in formal areas receiving water services	23837	Househo
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) 15621	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a services)	Number of households in formal areas receiving sewerage services		
week) 15621	Number of households living in informal areas receiving sewerage services	3708	Househo
	Number of households in formal areas with kerb-side refuse removal services (once a		Househo
Number of households living in informal areas with access to refuse removal 9916 Households	week)	15621	
	Number of households living in informal areas with access to refuse removal	9916	Househo

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter						Summary of	Actual	Variation	Reason(s) for variation Reme	edial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19		1	
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per		1	
					· .								Annual		1	
	1	2	3	4	5		7				[3+5+7+9]	[4+6+8+10] 12	Bonort	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14	1	
Spatial Development and the Built Environment:	1														1	
Number of hectares of land procured and suitable for Greenfields development															1	
Number of hectares of land procured and suitable for Brownfield development														1	1	
Number of hectares of land proclaimed (township establishment completed)	-							-	-		-		-	-	1	
Number of dwelling units developed per hectare	-		-	-	-	-		-		-	-		-	-	1	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-			-		-	-		-	-	-		-	-	1	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-							-	-						1	
Number of informal settlements targeted for upgrading with upgrading plans	_		-		-		-	-	-		-		_	-	1	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-	1	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	1	
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-	1	
Number of Title deeds transferred to eligible beneficiaries															1	
-														1	1	
Roads and storm water:								2	2						i l	
KMs of new paved roads to be built	-	20		-	10	13	5		5	-	20	13	-	(13)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	8		-		-	4	- 1	4	-			-	-	June. To be executed in Ju	ne.
KMs of storm water drainage installed in addition to current ones	-	1							-		-				1	
	-			-	-	-	-	-	-	-					1	
Transport:	-			-	-	-	-	-	-	-					1	
KMs of new pedestrian walkways to be constructed											-		-	-	1	
Number of new bus terminals or taxi ranks to be constructed											-		-	-	1	
Number of new bus/taxi stops to be constructed	1 316	42	-	-		-	2				-		-	-	water connections done on requests	
Access to Services:															·	
Water	2 283	-	-	-	-	-	-	-	-	-	12			(-)	1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	246	12	3	-	3	3	3	3	3		12		-	(6)	Sewer connections done on requests	
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>	1				- :		- :		1						1	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	9 916	9 9 1 6	9 916	9 916	9 9 1 6	9 9 1 6	9 9 1 6	9 916		39 664	29 748	-	(29 748)	1	
Number of additional households to be provided with sewer connections															1	
· ·					-		1 020		435	-					Delay in ternder processes Improve planning	
Solid Waste Management					-	-		-	28	-					1	
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-						-	-	-				-	-	1	
Number of households living in informal areas with solid waste removal service	-								-					-	1	
	-				-	-	-	-	-	-					1	
Electricity					-	-	-	-	-	-					1	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-	1	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity															1	
Number of additional street lights installed								-	-		-		-	-	1	
	-				-	-	-	-	-	-]	1	
Socio-Economic Amenities	-				-	-	-	-	-	-					1	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							-				-			-	1	
Number of parks / leisure facilities to be developed / upgraded	-								-		-		-	-	1	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-	1	
Number of community swimming pools to be developed / upgraded	-	85	-		-	-	40	-	45		Invalid Input		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	1	-	-	-		-	-	1	
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	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Local Economic Development and Job Creation:]													1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	_	_		-		_		-		-		-	_	1	
other municipal programmes															1	
									L				1	<u> </u>		

DC8 - Z F Mgcawu

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

DC8 - Z F Mgcawu OUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	+ -	
QUARTERLY OUTPUTS														_		
Spatial Development and the Built Environment:															Ī	
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	-	-		-	-		-	-	7	-			-	-		
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	-	-		-	-	-	-	-	-	-			-	-		
kms or storm water drainage installed in addition to current ones	-				-		-	-		-			-	_		
Transport:																
KMs of new pedestrian walkways to be constructed		_	-	-	_	-	_			-			-	_		
Number of new bus terminals or taxi ranks to be constructed	_	-	-		-				-				-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-		-	-		
Access to Services:													1			
Water					1								1			
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-		-	-	-	-	-	-			-	-		
radius Number of additional households to be provided with water connections														_		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							1	-					-	-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_	_	_		-	_		-					-	_		
Number of waste minimisation projects initiated/ upgraded					_			-		-				-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-	-		-	-		
													1			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
·																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	- 1	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	•	-	-	-	-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			-	-	-			-	-				-	-		
										-						
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-	No jobs was created, target in the IDP and	
other municipal programmes															SDBIP for EPWP is 0	
L	1		1			4			-						1	

NC091 - Sol Plaatje

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

NC091 - Sol Plaatje QUARTERLY PERFORMANCE REPORTS - 2018/19

Prince P	QUARTERLY PERFORMANCE REPORTS - 2018/19																1
Part	Programme / Subprogramme / Performance Measures		2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output		Planned output as per SDBIP	Actual output for 2018/19.	2018/19 as per	Variation	Reason(s) for variation	Remedial action
DIAMPTERS CONTINUES Number of Protecters of fund procured and visualists for Generalists development Number of Protecters of fund procured and visualists for Generalists development Number of Protecters of fund procured and visualists for Generalists development Number of Indicates and fund procured and visualists for Generalists development Number of Indicates and State of		1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
Spatial Development and the Built Informational Conference of the ground and suitable for Groundfeld development Number of Preciser of the grounder and suitable for Groundfeld development Number of Preciser of the grounder and suitable for Groundfeld development Number of Preciser of the grounder and suitable for Groundfeld development Number of Information and Information Information Information Information Number of Processing development and information Information Information Number of Thomatic Information Number of Information Number of Information Information Information Number of Infor	QUARTERLY OUTPUTS		-	-						-		-					
Number of hectare of land genome and autable for Boundaried development Number of Authority design packshiftwent completed) Number of development petalspread and packshiftwent completed of the packshift of the																	
Number of hectare of land genome and autable for Boundaried development Number of Authority design packshiftwent completed) Number of development petalspread and packshiftwent completed of the packshift of the	Number of his description of the																
Number of Interiors of two grounds developed per factorises (-					
Number of dwelling units devicelyage per hecture Per creating entire prefection in total informal settlements. Impact the graphing settlements targeted to upgrading Number of allocation settlements, targeted to upgrading Number of allocation settlements, targeted to upgrading plans Number of allocation settlements, targeted to upgrading plans Number of allocation settlements, targeted companies provided in the Number of allocation settlements, targeted companies provided in the Number of allocation settlements, targeted companies provided in the Number of allocation settlements, targeted companies provided with settlements targeted companies provided with settlement target the settlement targeted companies provided with settlement target the settlement target		_	3 400	500		1 000		300	1800	200		2 000	1 800		(1 800)		
Number of Institutes targeted for upgrading Number of Institutes targeted for upgrading the Number of Institutes targeted for upgrading but hope and up to grading plans Number of Institutes targeted for upgrading with upgrading plans Number of Institutes targeted for upgrading with upgrading plans Number of Institutes targeted for upgrading up the upgrading plans Number of Institutes targeted for upgrading up the upgrading plans Number of Institutes targeted for upgrading up the upgrading plans Number of Institutes targeted for upgrading up the upgrading plans Number of Institutes targeted for Upgrading up the upgrading plans Number of Institutes targeted for Upgrading up the upper up the upgrading up the upper up th		-		-		-		-	-		-	-					
Number of households living in informal settlements supposed greating unsynating glants Number of informal settlements upgrading the review provided; In 501 Number of informal settlements upgrading florences provided; In 501 Number of informal settlements upgrading florences provided; In 501 Number of informal settlements upgrading florences provided; In 501 Number of informal settlements upgrading florences provided; In 501 Number of florences upgrading flo		-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal attellments tragered for organization gave transported plants. Number of informal attellments tragered for formal situation (services provided): Relocated Number of informal attellments tragered for formalisation (services provided): Relocated Number of informal attellments tragered for formalisation (services provided): Relocated Number of models to be provided with sustain (services provided): Relocated Number of Title deeds transferred to alignible beneficiaries Number of Number o		-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements supprade (pervices provided). In Stu Number of informal settlements supprade (formalisation (sucresposs) efficiency in Informal backyrar rental agreement Number of households living in informal backyrar rental agreement Number of India serviced Number of India serviced Number of India serviced Sumber of India S		-		-		-		-	-	-	-	-		-	-		
Number of notes targeted for formal settlements targeted for formal settlement devellers within a 200m radius for the set serviced Number of alters serviced Number of sizes serviced Number of sizes serviced (significance) and storm water: Number of sizes serviced to eligible beneficiaries		-		-	-	-		-	- 1	-	-			-	-		
Number of households living in informal backyout creatal agreement Number of lives serviced (living lives li		-		-	-	-		-	-	-	-			-	-		
Number of lates serviced. Number of lates serviced to eligible beneficiaries																	
Roads and storm water: XM.6 new paved roads to be built		-				-					-			-	-		
KNs of new pareller radis to be built KNs of new graveliter radis to be built KNs of new previous resumment of the structure of the built resumment of the structure of the built radius of storm water drainage installed in addition to current ones Transport: KNs of new pedestrian walkways to be constructed Transport	-						-	-		-	-			-			
KNs of new pareller radis to be built KNs of new graveliter radis to be built KNs of new previous resumment of the structure of the built resumment of the structure of the built radius of storm water drainage installed in addition to current ones Transport: KNs of new pedestrian walkways to be constructed Transport Donate and shows makes																	
Moth of new gravelled roads to be built Moth of roads resurreducty/embilitiated/resaled 15 5 5 5 - 1 1 10 1 - 1 1 10 1 10 1 10																	
Moder of roads resurfaces/phabilitates/resealed (Moder of south resultance)		-	12	3	2	4	6	-	-	-	-	7	7	-	(7)		
Transport: KNo of new pedestrian walkways to be constructed KNo of new pedestrian walkways to be constructed KNo of new pedestrian walkways to be constructed Number of new burks targots to be constructed Number of new burks targots to be constructed Number of new burks targots to be constructed Number of additional households to be provided with water connections Table 1 20 5 40 - 20 72 20 - 100 77 - (77) Sewerass 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 water connections Table 1 20 5 40 - 20 72 20 - 100 77 - (77) Sewerass Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Table 1 20 5 5 500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59500 59		-				1.	-	-	-	-	-	- 40		-	-		
Transport: XM of new prediction valloways to be constructed XM of new prediction valloways to be constructed XM or new busy has stops to be constructed XM or new prediction valloways to every valloways to ev		-		5	. 20	5		- 20	- 12	- 20	-		103	-	(102)		
Skot free prefestion washinways to be constructed Number of new but serminals or task ranks to be constructed Number of new but serminals or task ranks to be constructed Number of new but serminals or task ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections 1 20 5 40 20 72 20 100 77 (77) Server age Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1 20 5 40 20 70 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 20 20 20 20 20 20 20 20 20 20 20 20	kws or storm water drainage installed in addition to current ones	-	80	40	38	60	33	20	12	20	-	240	103		(103)		
Access of services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Variable of Access of Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Variable of Access of Services: Number of additional households to be provided with water connections 1 20 5 40 20 72 20 100 77 (77) Capturage Number of additional animation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1 20 5 40 20 75 20 50 - 100 20 - (20) Solid Water Management Number of additional households to be provided with sever connections 1 20 5 40 20 19 20 50 - 100 20 - (20) Solid Water Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households finding in informal areas with solid waster removal service Number of households finding in informal areas with solid waster removal service Number of households finding in informal areas with solid waster removal service Number of households finding in informal areas with solid waster removal service	Transport:																
Number of new bas terminals or tast ranks to be constructed Access to Services: Water Number of additional nuster service points to be installed for informal settlement dwellers within a 200m radius Number of additional nuster service points to be installed for informal settlement dwellers within a 200m radius Number of additional nuster service points (tollets) to be installed for informal settlement dwellers Number of additional nusterious 1 20 5 40 20 72 20 10 77 - (77) Sewer age Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional nusterious 1 20 5 40 20 19 20 10 20 (20) Number of additional nusterious 1 20 5 40 20 19 20 10 24 (24) Solid Waste Management Number of additional nusterious to weekly refuse removal Number of additional rouseholds living in informal areas with solid waste removal remo																	
Number of additional households provided with sever connections 1 20 5 40 - 20 72 20 - 50 - 77 Severage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1 20 5 40 - 20 72 20 - 50 77 Severage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1 20 5 40 - 20 50 5 - 50 - 50 - 50 - 50 - 50 - 5												-					
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 1 20 5 40 - 20 72 20 - 10 77 - (77) Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections 1 20 5 40 - 20 72 20 - 10 77 - (77) Sewerage Number of additional households to be provided with sever connections 1 20 5 40 - 20 19 20 - 10 20 - (20) Solid Waste Management Number of additional households provided with sever connections 1 20 5 5 50 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50 59 50		_													-		
Waster Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections: 1 20 5 40 - 20 72 20 - 100 77 - (77) Seven radio: Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections: 1 20 5 40 - 20 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 - 150 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50 20 50																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections - 1 20 5 40 - 20 72 20 - 100 77 - (77) Sewerange 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 20 5 40 - 20 72 20 - 100 77 - (77) Sewerange Number of additional households to be provided with sewer connections - 1 20 5 40 - 20 19 20 - 100 20 - (20) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households in informal areas with solid waste removal ending in informal areas with solid waste removal service Number of households living in informal areas with solid waste removal service - 1 20 5 500 59500 59500 59500 59500 - 228 000 178 500 - (278 500) - 1 20 - (20) - 20 - 100 77 - (77) - (20) - (24) - (24) - (24) - (25) - (26) - (27) - (27) - (27) - (28) - (28) - (28) - (29) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20) - (20)																	
radius Number of additional households to be provided with water connections - 1 20 5 40 - 20 72 20 - 100 77 - (77) Senerace Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections - 1 20 5 40 - 20 19 20 - 100 24 - (24) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional registers initiated/ upgraded - 59 500 59 500 59 500 59 500 59 500 59 500 - 210 00 175 500 - (178 500) Number of households living in informal areas with solid waste removal service																	
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 20 5 40 20 19 20 10 24 (24) Solid Water Management Number of additional households provided with access to weekly refuse removal Number of additional projects initiated (upgraded Number of households is living in informal areas with solid waste removal service Number of households living in informal areas with solid waste removal service 1 20 5 40 20 19 20 10 24 (24) 10 24 (24) 10 25 5 50 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500	radius																
Number of additional sanisation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections - 1 20 5 40 - 20 19 20 - 100 24 - (24) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service - 1 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 5	Number of additional households to be provided with water connections	-	1	20	5	40	-	20	72	20	-	100	77	-	(77)		
Number of additional sanisation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections - 1 20 5 40 - 20 19 20 - 100 24 - (24) Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service - 1 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 5	Sewerage																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households inking in informal areas with solid waste removal service - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 5							-	50	20	50	-	100	20		(20)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households inking in informal areas with solid waste removal service - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 500 - 178 5												400	24				
Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated upgaged Number of households living in informal areas with solid waste removal service - 1 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 50 500 50	Number of additional households to be provided with sewer connections	-	1	20	5	40	-	20	19	20	-	100	24		(24)		
Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated upgaged Number of households living in informal areas with solid waste removal service - 1 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 59 500 50 500 50	Solid Waste Management																
Number of households living in informal areas with solid waste removal service		-	59 500	59 500	59 500	59 500	59 500	59 500	59 500	59 500	-	238 000	178 500	-	(178 500)		
		-				-	-	-	-	-	-	-		-	-		
Flantidity.	Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
	and the second s					1											
	Electricity		4.504	207		200		200		200		1 501					
Number of additional hipsus-glike in israilard areas growided with electricity connections - 1591 397 398 - 398 - 1991			1 591						100				100		(100)		
Number of additional households provided with access to Free Basic Electricity - 15 500 3 875 13 866 3 875 144 3 875 365 3 875 - 15 500 14 375 - (14 375)		-	15 500	3 875	13 866	3 875	144		365	3 875	-	15 500	14 375	-			
Number of additional street lights installed		-				-	-	-	-	- 1	-	-		-			
	· · · · · · · · · · · · · · · · · · ·																
Socie-Conomic Amenities Number of committee bills to be developed / uncraded 1 15 15 30 5 56 100 20 - (70)	Socio-Economic Amenities																
Number of community halfs to be developed upgraded - 1 15 15 30 5 55 - 50 20 20 (20) Number of some fields and statistic be developed upgraded - 1 20 20 40 - 20 20 20 50 40 - (40)		-	1			30	5		- 20	-			20 40	-			
Number of sports relets and status to be developed / upgraded - 1 ZU ZU 40 - 20 20 - (40) Number of sports relets and status to be developed / upgraded			1	20	20	40		20	20	20		100	40		(40)		
Numeer of parts / lenuter factures to be developed / lugraded Number of clinics to be developed / lugraded																	
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-				-	-	-	-	-	-	-		-	-		
Number of Community swimming pools to be developed Jugaraded Number of Indirect to be developed Jugaraded		-				-		-	-	-	-			-	-		
Numer of intories to de overloped y upgradesoeveloped																	
Number of museriary in unsertaint of the developed / upgraded Number of centerfeix to the developed / upgraded																	
Number of statistics to the developed yagraded											-	-			-		
Number of markets to be developed / upgraded	Number of markets to be developed / upgraded	-				-	-		-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded - 1 50 - 60 10 20 - 20 - 150 10 (10)	Number of fire safety and emergency facilities to be developed / upgraded	-	1	50	-	60	10	20	-	20	-	150	10	-	(10)		
Local Economic Development and Job Creation:	Local Economic Davidonment and Joh Creation					1											
<u>Local conformic Development and 300 Levations</u> Local conformic Development and 300 Levations		-	300	100	124	50	01	70	30	20		300	264		(264)		
retinition of adultional points the extension from the transfer and the manifold programmes and other manifolds programmes.			300	200	134	30	91	/0	39	80					(2.04)		
	<u> </u>											<u> </u>					<u> </u>

NC092 - Dikgatlong

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

NC092 - Dikgatlong QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC093 - Magareng

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

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

NC094 - Phokwane

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter			4th Quarter			Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	2018/19 as per			
													Annual			
											[3+5+7+9]	[4+6+8+10]	Renert	[13-12] 14		
	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		1						1								
Number of informal settlements upgraded (services provided): In Situ									_							
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-		-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-		-		-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed				_						_						
Number of new bus terminals or taxi ranks to be constructed	-		-		-		-	-	-				_	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections			_				_		_				_	_		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-	1							-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-			1	-				-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-			1	-	-			-	-		
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
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																
<u> </u>	1					-						_				

DC9 - Frances Baard

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter			4th Quarter			Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19		1	
	2018/19	SDBIP	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per		1	
													Annual		1	
											[3+5+7+9]	[4+6+8+10]	Danast	[13-12] 14		_
ALL DEFENDED IN ALL WALLES	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
QUARTERLY OUTPUTS Spatial Development and the Built Environment:															1	
															1	
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 procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		1													1	
Number of dwelling units developed per hectare	_													-	1	
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of informal settlements targeted for upgrading		-	-	-		-	-	-	-	-	-		-	-	1	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-				-	-	1	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	- 1	-	-	-	-	-	-	-	-		1	-	-	1	
Number of informal settlements targeted for formalisation (services provided): Relocated															1	
Number of households living in informal backyard rental agreement	-	-		-			-		-		-		-	-	1	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Roads and storm water:															1	
KMs of new paved roads to be built	_				_		_	_	_						1	
KMs of new pavel roads to be built KMs of new gravelled roads to be built														-	1	
KMs of roads resurfaced/rehabilitated/resealed	_	-	-	-			-		-				_	-	1	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
															1	
Transport:															1	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-				-	-	1	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	1	
Access to Services:															1	
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m															1	
radius	-	- 1		-	-	-		- 1	-				-	-	1	
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-		-	-	1	
<u>Sewerage</u>															1	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-	-	-		-	-	-			-	-	1	
Number of additional households to be provided with sewer connections															1	
Number of additional nodserious to be provided with sewer connections	-			-	-		-	-	-				-		1	
Solid Waste Management															1	
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-	-			-	-	1	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-			-	-	1	
Number of nouseholds living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-	1	
Electricity															1	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-	-	-	-	-		-	-	-			-	-	1	
Number of additional street lights installed	-	-	-	-	-	-		-	-	-			-	-	1	
Socio-Economic Amenities															1	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
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 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 Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-				-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded															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	
Local Economic Development and Job Creation:															1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	14	3	5	3	24	-	-	-	-		29	-	(29)	1	
other municipal programmes															1	
		l							L		l				·	