

Summary - North West

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 | 0 Sites |
| Number of households living in informal settlements | 2137 Households |
| Number of hectares of land already acquired and suitable for human settlements development | 0 hectares |
| Number of households in formal areas with access to basic electricity | 41330 Households |
| Number of households living in informal areas with access to basic electricity | 0 Households |
| Number of households in formal areas receiving water services | 7772 Households |
| Number of households living in informal areas receiving water services | 35372 Households |
| Number of households in formal areas receiving sewerage services | 0 Households |
| Number of households living in informal areas receiving sewerage services | 0 Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 0 Households |
| Number of households living in informal areas with access to refuse removal | 2383 Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2018/19 | Target for 2018/19 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2018/19 | Actual output for 2018/19 as per Annual | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|---|-----------|-------------------------|-----------------|
| | 3 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (3+5+7+9) | (4+6+8+10) | (13-12) | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | 1 215 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 637 | 3 | - | - | - | - | 3 | 1 | - | - | 3 | 1 | - | (1) | | |
| KMs of new gravelled roads to be built | 637 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | 2 003 | 6 | - | - | 6 | - | - | - | - | - | 6 | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | 1 | - | - | - | 1 | - | (1) | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/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 | 26 | - | 31 | - | 29 | - | 27 | - | - | - | - | 87 | - | (87) | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 1 116 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 644 | 644 | 993 | - | - | - | - | - | - | - | - | 993 | - | - | - | - |
| Number of additional high mast lights installed | 38 | 38 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | 12 230 | 9 000 | 11 258 | - | - | - | - | - | - | - | - | 11 258 | - | - | - | - |
| Number of additional street lights installed | 3 200 | 200 | 40 | 25 | 40 | 14 | 40 | 32 | 40 | - | - | 160 | 71 | (71) | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 30 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | 3 | 3 | 2 | - | - | - | - | - | - | - | - | 2 | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs 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 | - | 137 | 180 | - | - | - | - | - | - | - | - | 180 | - | - | - | - |

NW371 - Moretele

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

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

NW372 - Madibeng

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

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

NW373 - Rustenburg

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

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

NW374 - Kgatengrivier

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

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

NW375 - Moses Kotane

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

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

DC37 - Bojanala Platinum

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

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

NW381 - Ratlou

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

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

NW382 - Tswaing

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

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

NW383 - Mafikeng

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

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

NW384 - Ditsobotla

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

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

NW385 - Ramotshere Molloa

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

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

DC38 - Ngaka Modiri Molema

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

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

NW392 - Naledi (Nw)

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

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

NW393 - Mamusa

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

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

NW394 - Greater Taung

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

| | Current status | |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | 2137 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 0 | hectares |
| Number of households in formal areas with access to basic electricity | 41350 | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | 7773 | Households |
| Number of households living in informal areas receiving water services | 35371 | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 0 | Households |
| Number of households living in informal areas with access to refuse removal | 2389 | Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2018/19 | Target for 2018/19 as per the SOBIP | 1st Quarter Planned output as per SOBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SOBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SOBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SOBIP | 4th Quarter Actual output | Summary of Planned output as per SOBIP | 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 | (1+5+7+9) | (4+6+8+10) | (13-12) | (13-12) | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): in Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | 1 215 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 150 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | 150 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage: | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 644 | 644 | 993 | - | - | - | - | - | - | - | - | 993 | - | - | | |
| Number of additional high mast lights installed | 28 | 28 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | 12 230 | 9 000 | 11 258 | - | - | - | - | - | - | - | - | 11 258 | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 20 | 5 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | 3 | 3 | 2 | - | - | - | - | - | - | - | - | 2 | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs 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 | - | 137 | 180 | - | - | - | - | - | - | - | - | 180 | - | - | | |

NW396 - Lekwa-Teemane

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

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

NW397 - Kagisano-Molopo

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

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

DC39 - Dr Ruth Segomotsi Mompati

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

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

NW403 - City Of Matlosana

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2018/19 | Target for 2018/19 as per the SOBIP | 1st Quarter Planned output as per SOBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SOBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SOBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SOBIP | 4th Quarter Actual output | Summary of Planned output as per SOBIP | 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 | (1+5+7+9) | (4+6+8+10) | 13 | (13-12) | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 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 | 487 | 3 | - | - | - | - | 3 | 1 | - | - | 3 | 1 | - | (1) | Poor performance of the contractor | on site and catch up on the lost time | |
| KMs of new gravelled roads to be built | 487 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| KMs of roads resurfaced/rehabilitated/resaled | 2 003 | 6 | - | - | 6 | - | - | - | - | - | 6 | - | - | - | (1) | Delaying of SCM process | for resealing |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | 1 | - | - | - | 1 | - | - | | | |
| | 487 | 200 | 40 | 5 | 60 | 58 | 44 | 24 | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 20 | 5 | - | 5 | 9 | 5 | 6 | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | | | | | | | | | |
| | 135 | - | - | - | 11 | - | 3 | - | | | | | | | | | |
| Sewerage: | | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | 26 | - | - | 31 | - | 29 | - | 27 | | | | 87 | - | (87) | | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 1 116 | - | - | - | - | - | - | - | | | | | | | | | |
| 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 | 3 200 | 200 | 40 | 25 | 40 | 14 | 40 | 32 | 40 | | 160 | 71 | - | (71) | No electrification project only individual applications received | Apply for funding from DOE for qualifying townships | |
| | 100 | 16 | 3 | 2 | - | 1 | 8 | - | 5 | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 20 000 | 20 000 | 12 000 | 8 186 | 16 000 | 10 567 | 18 000 | 12 971 | 20 000 | | | | | | | | |
| 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 / upgraded developed | - | - | - | - | - | - | - | - | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | | | | | | | | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | | | | | | | | | |
| Number of abattoirs 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 | - | - | - | - | - | - | - | - | | | | | | | | | |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | | |

NW404 - Maquassi Hills

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

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

NW405 - Tlokwe-Ventersdorp

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

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

DC40 - Dr Kenneth Kaunda

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

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

