# Consolidation for secondary cities

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	1143896	Sites
Number of households living in informal settlements	285875	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	43795.81	
Number of households in formal areas with access to basic electricity	835291	Households
Number of households living in informal areas with access to basic electricity	51149	Households
Number of households in formal areas receiving water services	764729	Households
Number of households living in informal areas receiving water services	359761	Households
Number of households in formal areas receiving sewerage services	669989	Households
Number of households living in informal areas receiving sewerage services	219926	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	595757	
Number of households living in informal areas with access to refuse removal	207583	Households

# Consolidation for secondary cities

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation [13-12] 14	Reason(s) for variation	Remedial action
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 Greenfleids development Number of hectares of land procured and suitable for Grownfield development Number of hectares of land proculam and suitable for Southwiled development Number of hectares of land proculamed (township establishment completed) Number of horizon settlements stargeted for upgrading Number of Inorma stettlements stargeted for upgrading Number of horizon stettlements stargeted for upgrading Number of Inorma stettlements stargeted for upgrading plans Number of informal settlements surgated (senvices provided): in Siau Number of informal settlements surgated for upgrading (services provided): Relocated Number of informal settlements surgated for formalisation (services provided): Relocated Number of successful siving in informal backyrid retail agreement Number of sites serviced Number of sites serviced Number of sites serviced	33 312 - 701 32 572 100 135 65 968 63 44 21 57 265 35 733 33 165	320 245 3557 2332 16 36 37 000 6 051 21 3 14 456 3 789 7 482	200 - 500 1 493 - 27 29 500 45 15 368 13 856 - 628	1 493 - 1 6 420 6 001 550 320 	1 000 - - 20 - 5 - - 20 000 56 140	56		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	200 . 1 500 1 493 . 47 29 500 50 15 368 33 856 56	6 420 6 6420 6 004 550 321 600 56	-	(83) (2 257) - (6) (6 420) (6 004) (550) (321) (600) (56) (1 056)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new graveled roads to be built KMs of roads resurfaces()-rehabilitater/ir-sealed KMs of roads resurfaces()-rehabilitater/ir-sealed KMs of storm water drainage installed in addition to current ones Transport:	1 148 150 1 145 200	85 451 4617 174	14 29 1 156 63	351 80 910 89	4 27 13 83	25	4 7 2 93	- - -	4 7 3 106		25 68 1 174 345	357 105 910 142	-	(357) (105) (910) (142)		
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	750 2 8	4 4 9	1 1 4	- 1 2				- - -	- - -	1	1 1 4	1 2		(1) (2)		
Access to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections	13 842 19 417	41 202 849	4 819	60 529	- 470	58 135	60 200	-	100 300		164 1 789	118 664		(118) (664)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections	41 744 207 218	3 150 301 207	1 150 1 239	1 130 153 403	- 470	59 135	60 500	-	100 1 050	Ī	1 310 3 259	1 189 153 538	-	(1 189) (153 538)		
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	92 784 6 956 -	263 501 24 49 887	262 001 6 48 387	262 815 7 49 202	60 509 - 5 686	59 500 - -	60 000 - 500	- - -	60 000 - 500		442 510 6 55 073	322 315 7 49 202	-	(322 315) (7) (49 202)		
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 light installed	286 110 1 137 19 072 16 196	232 051 134 31 712 162	598 10 15 460 7	105 140 - 37 298 33	418 40 3 875 -	-	20 60 398 -	-	20 100 398 -		1 056 210 20 131 7	105 498 - 38 589 52		(105 498) - (38 589) (52)		
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  Number of sparks / leisure facilities to be developed / upgraded	37 112	10 33 22	16 25 5	20 22 5	31 46 1		75 61 1		103 100 -		225 232 7	26 23 6		(26) (23) (6)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community assimming books to be developed / upgraded Number of libraires to be developed / upgraded developed Number of area of the community assimming books of the community of the comm	4 110 10 9 6 10 -	1 4 6 - 1 -	1 3 1 - 1	1 1 1 - 1	15 1 2 1 - 1 - 1 60	24 1 - 1 - 1 - 1 10	- - - - - - - 80	- - - - - -		- - - - - - - -	15 2 5 2 - 2 - 1 290	24 2 - 2 - 2 - 1 10	-	(24) (2) - (2) - (2) - (1) (10)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	6 012	9 581	2 111	4 310	1 000	912	320	-	330	-	3.761	5 222	-	(5 222)		

# FS184 - Matjhabeng

		Current status	
Number of site	s currently serviced with electricity, water (house connection), sewerage		
removal service	e and solid waste removal service		Sites
Number of hou	seholds living in informal settlements		Households
Number of hec	tares of land already acquired and suitable for human settlements		hectares
development			
Number of house	eholds in formal areas with access to basic electricity		Households
Number of hou	seholds living in informal areas with access to basic electricity		Households
Number of hou	seholds in formal areas receiving water services		Households
Number of hou	seholds living in informal areas receiving water services		Households
Number of hou	iseholds in formal areas receiving sewerage services		Households
Number of hou	seholds living in informal areas receiving sewerage services		Households
N	iseholds in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nou	isenolos in formal areas with kerb-side reliuse removal services (once a week)		
Number of hou	seholds living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	T												T			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter		4th Quarter		Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
		2	,	4	-,	,				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 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 new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones	-		-											-		
Transport:																
nansport.																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new hus terminals or taxi ranks to be constructed.  Number of new bus/taxi stops to be constructed.											:	:				
Number of few day tax stops to be constructed																
Access to Services:																
Water  Number of additional water carries points to be installed for informal settlement dwellers within a 200m radiu.																
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 dweller	-	-	-	-	-	-	-		-	-			-	-		
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	-	-	-	-		-	-	-	-	-	-		-	-		
Plantile			1						1							
Electricity  Number of additional households living in formal areas provided with electricity connections	-		-			-	-	-	-	-						
Number of additional high most lights installed	-	_	_	_			-		_					_		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-			-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities			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 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	-	_		_			-							_		
				_												

# GT421 - Emfuleni

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

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

# GT481 - Mogale City

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	147153	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	31056	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	16870	Households
Number of households in formal areas receiving water services	10947	Households
Number of households living in informal areas receiving water services	44514	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	47874	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	16484	
Number of households living in informal areas with access to refuse removal	44250	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARLERLY PERFORMANCE REPORTS - 2018/13  Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		Actual output		Actual output	Planned	Summary of Actual output for 2018/19.		Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-			-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	- 83	-	-		- 83	-	-	-	-			-	(83)		
Number of dwelling units developed per hectare		764				764						764		(764)		
Per centage density reduction in total informal settlements		-	-	-		-	-						-			
Number of informal settlements targeted for upgrading	20	5	-	-	20	5	-	-	-	-	20	5	-	(5)		
Number of households living in informal settlements targeted for upgrading	18 000	2 000	500	420	100	1.	-	-	-	-	500	420	-	(420)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		3	3	1		3								(4)		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320		1					366	321		(321)		
Number of households living in informal backyard rental agreement	20 000		-	-	20 000	600	-	-	-	-	20 000	600	-	(600)		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	40	40	-	-	-	-	426	426	-	(426)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	3 125	- 20	- 31	20	- 25					40	96		(56)		
KMs of roads resurfaced/rehabilitated/resealed	_	26			5		_				6			- (50)		
KMs of storm water drainage installed in addition to current ones	_	1	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	1	2	1	1.	-	-	-	-	-	-	1		-	- (4)		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	1	1	1	1		-	-							(1)		
Number of new dusy taxi stops to be constructed					-		-									
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -		-	-	-	-	-		-				-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller 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	-	82 000	82 000	82 000	-	-	-	-	-	-	82 000	82 000	-	(82 000)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	12 15		3 16		-	-	-	-	-	15	16	-	(3)		
Number of nousenoids living in informal areas with solid waste removal service	-	15	15	16	-		-	-	-	-				(10)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	4	-	-	-	-	-	-	-	4	-	(4)		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	62 7 683	2 80	- 10	- 18		- 1	-	-	-	-	10	18	-	(18)		
Number of additional street lights installed	196		-	-										(10)		
Socio-Economic Amenities											,			(2)		
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded		1	1	1		. 1					1	1		(2)		
Number of parks / leisure facilities to be developed / upgraded		1	1	1	1	1	_		_		2	2		(2)		
Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed				1		- 1					. 2	2		- (2)		
Number of community swimming pools to be developed / upgraded				.*										- (2)		
Number of libraries to be developed / upgradeddeveloped		1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	· ·	-	-	-	-	-	-	-	1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		1	1	1	1	1						2		(2)	1	
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	1 200	600	978	200	200	-	-	-	-	800	1 178	-	(1 178)		
	L	l	<u> </u>		L		l		<u> </u>		l					

# KZN225 - Msunduzi

	Current status	
Number of sites currently serviced with electricity, water (house connectio	n), sewerage	1
removal service and solid waste removal service	164033	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settle	ments	hectares
development	7144	
Number of households in formal areas with access to basic electricity	67032	Households
Number of households living in informal areas with access to basic electric	ity 3563	Households
Number of households in formal areas receiving water services	81617	Households
Number of households living in informal areas receiving water services	417	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	58827	Households
		Households
Number of households in formal areas with kerb-side refuse removal service	ces (once a week) 109840	
Number of households living in informal areas with access to refuse remov	al 10160	Households

IARTERLY	PERFORMANCE	REPORTS -	- 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter		4th Quarter Actual output		Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual output	output	Actual output	output		output	Actual output	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
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:																
KMs of new paved roads to be built	-	5	5	-	-	-	-	-	-		5		-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
was or storm water ordinage installed in addition to content ones						-								-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-		-		-	-	-	-	-			-	-		
Number of new busytaxi stops to be constructed	-	-				-		-					-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -			-		-	-		-							
Number of additional households to be provided with water connections		100	10	39	-	-	-	-	-	-	10	39	-	(39)		
<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		152 240		152 292								152 292		(152 292)		
														(402 202)		
Solid Waste Management												120 000				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	120 000	120 000	120 000		-	-	-	-	-	120 000	120 000	-	(120 000)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service		43 000	43 000	43 000							43 000	43 000		(43 000)		
Number of households with girl informationed with solid waste remotal service		43 000	45 000	43 000										(43 000)		
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	-	20 3 000	-	1 634								1 634		(1634)		
Number of additional street lights installed				1 034										(1034)		
											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 clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded											1					
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped		1	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	250	-	-		-	-	-	-	-	-			-	-		
municipal programmes																
	1	1	1				1		1		1		1		I .	ı

# KZN252 - Newcastle

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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPURS 3 - 2016/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	-	-	-				-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-		-		-	-		
Roads and storm water:													1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built  KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed			-		-		-			-	-		-	-		
KMs of 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	-	-	7	-	-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-			-			
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-		-	-	-		-		-	-		
Number of additional households to be provided with sewer connections																
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-		1	-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service							1		1							
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-	-		-	-	-				-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed	-			-			-	-	-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
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				-									-			
name for a second																
	•		•				•									

# KZN282 - uMhlathuze

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	35316	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	104787	Households
Number of households living in informal areas receiving water services	57276	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	44035	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	43278	
Number of households living in informal areas with access to refuse removal	31578	Households

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	Actual output		Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1									1				
Number of hectares of land proclaimed (township establishment completed)	-															
Number of dwelling units developed per hectare	_		_								-		-			
Per centage density reduction in total informal settlements	-										-		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-		-	-	-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-		-		-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	-		-	-	-		-			-	- 1		
Number of sites serviced											_					
Number of Title deeds transferred to eligible beneficiaries	389	389	89		100		100		100		389		-			
Roads and storm water:					1				1		1					
KMs of new paved roads to be built	-	3	2	1	-	-	1	-	2	-	4		-	(1)		
KMs of new gravelled roads to be built	-	26	7	29	7	-	7	-	7	-	26	29	-	(29)		
KMs of roads resurfaced/rehabilitated/resealed	-	8	5	15	3	-	-	-		-	8	15	-	(15)		
KMs of storm water drainage installed in addition to current ones	-	92	23	48	23	-	23	-	26	-	95	48	-	(48)		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-			-	-		-		-					-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-				-		-		-				-	-		
	-			-	-		-		-				-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio					-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	5 625	1 000	200	223	300		200		300		1 000	223		(223)		
·														` '		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional satisfaction service points (tollets) to be installed for informal settlement dwellers	_													- 1		
Number of additional households to be provided with sewer connections	23 400	2 500	650	971	300	-	500	-	1 050	-	2 500	971	-	(971)		
Solid Waste Management	35 647				500		500		500		2 000	1 314		(1314)		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	35 647	2 000	500	1 314	500	-	500	-	500	-	2000	132	-	(1314)		
Number of households living in informal areas with solid waste removal service	_	2 000	500	1 314	500		500		500		2 000	1314		(1 314)		
														()		
Electricity																
Number of additional households living in formal areas provided with electricity connections	200	80	20	28	20	-	20	-	20	-	80	28	-	(28)		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	473		445	-		-		-		-	445	-	(445)		
Number of additional street lights installed	-				-	-	-	-	-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		2							2		3					
Number of sports fields and stadia to be developed / upgraded	_	5	1		3		1				s		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1				-	1	-		-	1		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped												1				
Number of museums / theatres and art galleries to be developed / upgraded													_			
Number of cemetries to be developed / upgraded											-			-		
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							
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1 000	250	832	250		250	-	250		1 000	832	-	(832)		
municipal programmes		1300	230	832	230		230		230					(032)		
· · · -											1			1		

# LIM354 - Polokwane

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	225348	Sites
Number of households living in informal settlements	2173	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	225348	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	196371	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	96619	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	102268	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUANTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-				-						-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans	_		-		_		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-	-	-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built		40			-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		20			-	-	-		-	-			-	-		
KMs of roads resurraced/renabilitated/researed KMs of storm water drainage installed in addition to current ones		1														
May of Atomi water aranings instance in addition to current ones		-														
Transport:																
KMs of new pedestrian walkways to be constructed					-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed					-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed					-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections	-	198 952					-				-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800			-	-	-	-	-	-	-		-	-		
	142 274															
Number of additional households to be provided with sewer connections	142 2/4	144 074			-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530				-	-	-	-	-	-	-		-	-		
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	228 594	228 594			-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed		11			-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	8 169	50			-	-	-	-	-	-	-		-	-		
Number of additional street lights installed		50			-	-	-		-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1			-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	6			-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	-	2			-	-	-		-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded		1			-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		4			-	-	-	-	-				-	-		
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		4 249	700	2 110	-	-	-	-	-	-	700	2 110	-	(2 110)		
municipal programmes																

# MP307 - Govan Mbeki

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	29000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	102388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	76912	
Number of households living in informal areas with access to refuse removal	76912	Households

Number of hereshelds lister to before a large with account a set of the second	76912	Households														
Number of households living in informal areas with access to refuse removal	76912	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 output	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual output	Planned	Actual outpu	for 2018/19									
	2018/19	per the	output		output		output		output			for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	'	as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-	-	-		_		-		-		_	_		
Number of hectares of land procured and suitable for Brownfield development	_		_		_		_					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	23		_	-	_		_			-	-		_	-		
Number of households living in informal settlements targeted for upgrading	29 000	29 000	29 000	-	-	-	-	-	-	-	29 000		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	42	42	42	-	-	-	-	-	-	-	42		-	-		
Number of informal settlements upgraded (services provided): In Situ	22	15			-	-	-	-	-	-	15		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-	-	-	-	-	-	-	3	2 -	-	-		
Number of households living in informal backyard rental agreement	13 856	13 856	13 856		-		-	-			13 856		-	-		
Number of sites serviced	3 201	3 201	-	-	-		-	-			-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-				-	-	-	-	-	-			-	-		
Roads and storm water:														l		
	1				1		1							l		
KMs of new paved roads to be built	398	3		-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	300		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	505	4 500	1 125	885	-	-	-	-	-	-	1 125	885	-	(885)		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-						-	-		-	-		_	-		
Number of new bus terminals or taxi ranks to be constructed				-	_		_	-		-	-		_	-		
Number of new bus/taxi stops to be constructed					_		_	-		-	-		_	-		
Access to Services:																
<u>Water</u>	20	-	-													
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 50				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections							_							_		
Number of additional roddenotes to be provided with water connections																
<u>Sewerage</u>	-															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 130	1 130	1 130	-	-	-	-	-	-	1 130	113	-	(1 130)		
Number of additional households to be provided with sewer connections											_					
Number of additional nouseholds to be provided with sewer connections						-	_			-	-		-	-		
Solid Waste Management	6 954	60 100	60 100	60 100												
Number of additional households provided with access to weekly refuse removal	1	1	1	1			-	-		-	1		1	(1)		
Number of waste minimisation projects initiated/upgraded	6 954						_				-		_	-		
Number of households living in informal areas with solid waste removal service	2004													-		
														1		
Electricity	5 000	-	-	-												
Number of additional households living in formal areas provided with electricity connections	100	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					-	-	-	-	-	-	-	-	-	-		
	1				1		1							l		
Socio-Economic Amenities	-										1					
Number of community halls to be developed / upgraded	14				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	96								-				-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											1					
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	110															
wantuer of pre-schools / early childhood development centres to be developed / upgraded developed	110											1				
Number of community swimming pools to be developed / upgraded	10													-		
Number of libraries to be developed / upgradeddeveloped	5													-		
Number of museums / theatres and art galleries to be developed / upgraded	6													-		
Number of cemetries to be developed / upgraded	10													-		
Number of abbattoirs to be developed / upgraded	-						-			-						
Number of markets to be developed / upgraded	-						-			-						
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-		-		-	-			-	-		
														1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	76	21	21	-	-	-	-	-	-	21	. 21	-	(21)	1	
municipal programmes																
	1	1	1				1				1		1	1	I	I

# MP312 - Emalahleni (Mp)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	150490	Sites
Number of households living in informal settlements	33097	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	780	
Number of households in formal areas with access to basic electricity	106000	Household
Number of households living in informal areas with access to basic electricity	0	Household
Number of households in formal areas receiving water services	106000	Household
Number of households living in informal areas receiving water services	30000	Household
Number of households in formal areas receiving sewerage services	150490	Household
Number of households living in informal areas receiving sewerage services	22000	Household
		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	101614	
Number of households living in informal areas with access to refuse removal	0	Household

JARTERLY	PERFORMANCE REPORTS - 2	018/19	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned	Actual output			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		_							-	-		-				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	780		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development		245	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	701	74	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	40	40		-		-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	100	16	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	69 18 168	4		-		-	-	-	-	-			-	-		
Number of nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	18 168	6														
Number of informal settlements upgraded (services provided): In Situ		ŭ														
Number of informal settlements targeted for formalisation (services provided): Relocated	-						-		-				-	-		
Number of households living in informal backyard rental agreement	22 000			-			-		-					-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	20 000	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	750															
KMs of new paved roads to be built  KMs of new gravelled roads to be built	750 150															
KMs of roads resurfaced/rehabilitated/resealed	640			2								3		(3)		
KMs of storm water drainage installed in addition to current ones	200			3		_						3		(3)		
														(=)		
Transport:																
KMs of new pedestrian walkways to be constructed	750			-		-							-			
Number of new bus terminals or taxi ranks to be constructed						-		_					_	-		
Number of new bus/taxi stops to be constructed	-			-		-							-	- 1		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	13 792				-	-	-	-	-	-				-		
Number of additional households to be provided with water connections	13 792	2 000	500	60	-	-	-	-	-	-	500	60	-	(60)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	41 544	2 000	500	60							son			(60)		
Number of additional nouseholds to be provided with sewer connections	41 544	2 000	500	60	-	-	-	-	-	-	500	80	-	(60)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	2		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-				-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections	48 000			105 000								105 000		(105 000)		
Number of additional high most lights installed	1 075			105 000		-	-	-	-	-		10,000	-	(105 000)		
Number of additional households provided with access to Free Basic Electricity				9 723		_				_		9 723	_	(9 723)		
Number of additional street lights installed	16 000			-			-		-							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	21		-	-	-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	11	11				-	-	-	-	-			-	-		
Number of parks / lesure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	-					-	-	-	-	-			-	-		
Number of clinics to be developed / apgraded  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	4	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 addactors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	2	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	762						-	-	-	-			-	-		
municipal programmes																

# MP313 - Steve Tshwete

	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

ARTERLY 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	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	Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial actio
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-	-			-		-	-		
Number of nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-	-			-	-						-		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements		_	_				_	_						_		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-						-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-		-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	100	-	-	-		-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-	-	-	-	100	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	100	-			-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-		-	-		-				-		
Number of Title deeds transferred to eligible beneficiaries																
ds and storm water:	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	-		-	-	-	-	-	-	-	-			-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-		-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-		-				-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-		-				-		
ess to Services:																
later control of the																
Number of additional water service points to be installed for informal settlement dwellers within a 200m r	adius -	-	-	-	-	-	-	-	100	-				-		
Number of additional households to be provided with water connections																
Number of additional nodserious to be provided with water connections	_				-		-			-				-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	100	-			-	-		
Number of additional households to be provided with sewer connections	_				-		-							-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-		-				-		
Number of households living in informal areas with solid waste removal service	-					-		-					-	-		
ectricity	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				l		1									
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												1 :		- 1		
Number of parks / leisure facilities to be developed / upgraded														- 1		
Number of clinics to be developed / upgraded	_													-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_					-		-	-		-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
	-				-		-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped			T			-							-	-		
Number of museums / theatres and art galleries to be developed / upgraded						-	-	-						-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-															
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstratios to be developed / upgraded		-	-	-	- 1		1									
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded					-	-	-	-	1	-			-	-		
Number of museums / (heaters and art galleries to be developed / upgraded Number of cemerite to be developed / upgraded Number of albattoris to be developed / upgraded Number of albattoris to be developed / upgraded Number of market but be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-	-	- - -		- - -	- - -	-	-	-	-		-	-		
Number of museums / Ibnative and art galleries to be developed / upgraded Number of conetries to be developed / upgraded Number of ababitation to be developed / upgraded Number of inarkets to be developed / upgraded Number of inarkets to be developed / upgraded Number of fire salty and emergency facilies to be developed / upgraded Number of fire salty and emergency facilies to be developed / upgraded Number of fire salty and emergency facilies to be developed / upgraded Number of fire salty and emergency facilies to be developed / upgraded	-	- - -	-		-	-	-						-	- - -		
Number of museums / (heaters and art galleries to be developed / upgraded Number of cemerite to be developed / upgraded Number of albattoris to be developed / upgraded Number of albattoris to be developed / upgraded Number of market but be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		1		- - - -	-	- - -	-			-	-		-	-		

# MP326 - City of Mbombela

QUARTERLY PERFORMANCE REPORTS - 2018/19

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	532095	Sites
Number of households living in informal settlements	8759	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	105	
Number of households in formal areas with access to basic electricity	177421	Households
Number of households living in informal areas with access to basic electricity	18408	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	187000	Households
Number of households in formal areas receiving sewerage services	147000	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	4872	Households

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes

5 000

Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200		-	-		
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	32 532	1 493	1 493	1 493	-	-	-	-	-	-	1 493	1 493	-	(1 493)		
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	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of nousenoids living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-					-			
Number of informal settlements upgraded (services provided): In Situ	22	6									_					
Number of informal settlements targeted for formalisation (services provided): Relocated		-	_								-		_	_		
Number of households living in informal backyard rental agreement	-		-								-		-	-		
Number of sites serviced	32 532	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235	-	-	-	-	-	-	153	235	-	(235)		
Roads and storm water:			1				l		l				1			
KMs of new paved roads to be built	-	18	4	4	-	-	-	-	-	-	4	4	-	(4)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		40	20		-	-	-	-		-	200		-	-		
KMs of roads resurraced/renabilitated/resealed  KMs of storm water drainage installed in addition to current ones	-	48	20		-	-	-	-		-			-	-		
KMIS OF Storm Water drainage installed in addition to current ones	-				-	-	-	-	-	-	-			-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed		1		-	-	-	-	-		-			-			
Number of new bus/taxi stops to be constructed			4	,							4	2		(2)		
		U	_	-										(2)		
Access to Services:																
<u>Water</u>		21														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	21			-	-	-	-			_		-	-		
Number of additional households to be provided with water connections	-	500			-	-	-	-	-	-			-	-		
Common Co																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200				-					_		-	_		
Number of additional households to be provided with sewer connections	-	100			-	-	-	-	-	-	-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											_					
Number of households living in informal areas with solid waste removal service	_	4872	4 872	4 872							4 872	4 872	_	(4872)		
Electricity							1		1							
Number of additional households living in formal areas provided with electricity connections	9 216	1 050			-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	100			-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	11 459	-	-	-	-	-	-	11 459	11 459	-	(11 459)		
Number of additional street lights installed	-	100			-	-	-		-				-	-		
Socio-Economic Amenities							1		1							
Number of community halls to be developed / upgraded		3			-		-		-				-	_		
Number of sports fields and stadia to be developed / upgraded	-	4			-	-		-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of 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	-	3			-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Scanomic Davidsoment and Joh Creation			1				l		1				l			

# NC091 - Sol Plaatje

	Current status
Number of sites currently serviced with electricity, water (house connection), sewera	ge
removal service and solid waste removal service	66842 Sites
Number of households living in informal settlements	6929 Households
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 Households
Number of households living in informal areas with access to basic electricity	5400 Households
Number of households in formal areas receiving water services	71503 Households
Number of households living in informal areas receiving water services	509 Households
Number of households in formal areas receiving sewerage services	63462 Households
Number of households living in informal areas receiving sewerage services	7464 Households
	Households
Number of households in formal areas with kerb-side refuse removal services (once a	sweek) 59500
Number of households living in informal areas with access to refuse removal	Households

UARTERLY	PERFOR	MANCE	REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPURS > 2016/19 Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19			Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output	Actual output for 2018/19 as per Annual Report	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	-	3 400	500	-	1 000	-	-	-	-	-	1500		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare		3 400	500		1 000						1 500			-		
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-		-	-				-	-		-					
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-		-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-			-	-	-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement														- 1		
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	-	12	3	2	4	6	3	-	2	-	12	7	-	(7)		
KMs of roads resurfaced/rehabilitated/resealed		15					٠,				15			- 1		
KMs of storm water drainage installed in addition to current ones		80	40	38	60	53	70		80		250	91		(91)		
						-								()		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s					-	60	-	100	-	160		-	-		
Number of additional households to be provided with water connections			20		40						60	5		(5)		
· ·		-	20		40						-	-		(3)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers									400		160					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							60	-	100		160		-	-		
Number of additional households to be provided with sewer connections	-	1	20	5	40	-	-	-	-	-	60	5	-	(5)		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal		59 500	59 500	59 500	59 500	59 500	59 500		59 500		238 000	119 000		(119 000)		
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded		59 500	29 200	59 500	59 500	59 500	59 500		59 500		230 000	117000		(119 000)		
Number of households living in informal areas with solid waste removal service	_						_		_				-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 591	397		398		1	-			795 210		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	1	15 500	10 3 875		40 3 875	144	60 398		100 398		8 546	14 010		(14 010)		
Number of additional street lights installed		13 300	30/3	15 000	-		-		-					(14010)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	15		30	5	75	-	100		220	20	-	(20)		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded	-	1	20	20	40		60	-	100	-	220	20	-	(20)		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded														- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-		-	-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped  Number of 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	_							-	_		-			-		
Number of markets to be developed / upgraded	-				-		-	-	-	-	-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	50	-	60	10	80	-	100	-	290	10	-	(10)		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	300	100	134	50	91	70	-	80	-	300	225	-	(225)		
municipal programmes														,		

# NW372 - Madibeng

	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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPORTS - 2016/19   Performance Measures   Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	for 2018/19		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		-	-	-	-	-	-	-	-	-			-	-		
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		-	-	-	-	-	-	-	-	-			-	-		
KWS OF Storin water drainage installed in addition to current ones				-	-	-	-	-		-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious to be provided with sever connections			-	-						-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									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		1	1				1		1							
Number of additional street lights installed		_	_		_		_		_				_	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_		-		-		-		-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					_	-	-		-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-					-		-	-		
											1					
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					

# NW373 - Rustenburg

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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPORTS - 2016/19   Performance Measures   Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	for 2018/19		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	-	-	-	-	-	-	-	-	-	-			-	-		
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	-	-	-	-	-	-	-	-	-	-			-	-		
KWS OF Storin water drainage installed in addition to current ones				-	-	-	-	-		-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious to be provided with sever connections			-	-						-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									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		1	1				1		1							
Number of additional street lights installed		_	_		_		_		_				_	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_		-		-		-		-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					_	-	-		-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-					-		-	-		
											1					
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					

# NW403 - City Of Matiosana

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

JARTERLY PERFORMANCE REPORTS - 2018/1	9

QUANTERLY PERFORMANCE REPURS > 2016/19 Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output		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	-	-	-	-	-	-	-	-	-	-			-			
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 roads resurraced/renabilitated/resealed  KMs of storm water drainage installed in addition to current ones																
NAS OF Staffin Water drawings installed in addition to content ones																
Transport:																
KMs of new pedestrian walkways to be constructed	_		-	-	-		-	-	-							
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-				-							
Number of new bus/taxi stops to be constructed	-	-	-	-	-		-	-	-				-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
· ·																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-	-		-				-					-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-	-	-	-	-				-							
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	-		-	-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	_		-				-						-			
•																
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 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																
	1		1		L		L		L				L			

# NW405 - Tlokwe-Ventersdorp

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

QUANTERLY PERFORMANCE REPORTS - 2016/19   Performance Measures   Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	for 2018/19		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		-	-	-	-	-	-	-	-	-			-	-		
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		-	-	-	-	-	-	-	-	-			-	-		
KWS OF Storin water drainage installed in addition to current ones				-	-	-	-	-		-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious to be provided with sever connections			-	-						-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									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		1	1				1		1							
Number of additional street lights installed		_	_		_		_		_				_	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_	-	-				-		-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_	-	-		-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-					-		-	-		
											1					
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					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	4500	Sites
Number of households living in informal settlements	100	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
Number of households in formal areas with access to basic electricity	9711	Households
Number of households living in informal areas with access to basic electricity	1381	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	1381	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1381	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouserous in formal areas with kero-side reliase removal services (office a week)	10035	
Number of households living in informal areas with access to refuse removal	1381	Households

Number of households living in informal areas with access to refuse removal	1581	Households														
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	I nestdeen	Towns 6	Land	1st Quarter	2-40	2nd Quarter	2-10	3rd Quarter	and Owner	4th Quarter		F	Tananatana -	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2018/19 as	1st Quarter Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Summary of Actual output	for 2018/19	variation	Reason(s) for variation	Kernedial action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report									
		SUBIP	as per suoir		as per suoir		as per suoir		as per sueir		as per suoir		Report			
											[3+5+7+9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	1	4	5	-	,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development										-	-					
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)											-					
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare		35									-					
Per centage density reduction in total informal settlements		0	-						-		-					
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	800		1.0								-					
Number of informal settlements targeted for upgrading with upgrading plans	2		- 1								-		- 1			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	1								-		-					
Number of informal settlements targeted for formalisation (services provided): Helocated  Number of households living in informal backyard rental agreement	1409		1								-					
Number of sites serviced			-		56	56			-		56	56		(56)		
Number of Title deeds transferred to eligible beneficiaries	1 609	75		-		139		-			-	131	-	(139)	1	
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		2							-		-					
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones		0	•								-					
Transport:			_													
KMs of new pedestrian walkways to be constructed					_						l .					
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			4	4		5.8						6		(62)		
		276		72	130	-										
Number of additional households to be provided with water connections		276	69	72	130	135			-	-	199	- 20		(207)		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						50						50		(59)		
		292		77		135										
Number of additional households to be provided with sewer connections		292	69	72	130	135		-		-	199	20.		(207)	1	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					509						509				Please note that the total of households	
															indicated refers to the additional households	
															- difference between Q1 (Sept 2018) and Q2	
Number of waste minimisation projects initiated/ upgraded											-				(Dec 2018).	
															There is no target for waste minimisation	
															projects for Q2, only waste awareness which is not the same.	
Number of households living in informal areas with solid waste removal service					5 186						5 186				is not the same.	
															The amount indicated for informal	
															households refers to the total of informal households currently on our system.	
															mousenous currently on our system.	
Electricity  Number of additional households living in formal areas provided with electricity connections		726	181	106		358								(464)		
Number of additional high most lights installed		/26	181	106		358						46		(464)		
Number of additional households provided with access to Free Basic Electricity	3 220	1 200	116	116		1 147			-		116	1263		(1 263)		
Number of additional street lights installed		12	7	7		19		-	-			21	-	(26)	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1		_					-			- :					
Number of sports fields and stadia to be developed / upgraded	5	5	3	1	3	1					1			(2)	Contractor on site for Upgrades to Pelikaan	Weekly monitoring of progress on updates
															and Newton sports fields. Work in progress.	at Pelikaan and Newton sports fields.
Number of parks / leisure facilities to be developed / upgraded		,									_				Expected completion June 2019.	Expected completion June 2019.
Number of clinics to be developed / upgraded		•			15	24					15	24		(24)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed															Reported at the Drakenstein Health Forum	
											· ·				Project to be completd in 4th quarter	
Number of community swimming pools to be developed / upgraded		2	2		2				-						Due to the aged infrastructure of the	
															swimming pools it requires upgrades rather than repairs. Our tender COMP9/2018 was	All upgrades at all five swimming pools will
															only finalized in the beginning of January	be done via tender COMP9/2018. Expected
Number of libraries to be developed / upgradeddeveloped															2019.	completion June 2019.
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)	Upgrade of Van der Poel Square	
Number of fire safety and emergency facilities to be developed / upgraded											-				This item is not taken up in the SDBIP	
Local Economic Development and Job Creation:					1		1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		150			500	621				-	500	62:		(621)		
municipal programmes																I

# WC024 - Stellenbosch

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	120	
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	23132	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	37926	
Number of households living in informal areas with access to refuse removal	23132	Households

JARTERLY	PERFORMA	NCE REPOR	RTS - 2018/	19

QUARTERLY PERFORMANCE REPORTS > 2016/19 Programme   Subprogramme   Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	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	-	120	-		-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-	26	26		-		-	-	-	-	26			-		
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000	-	-	-	-	-	-	-	6 000	-	(6 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000	-	-	-	-	-	-		6 000 550	-	(6 000)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	550	-	-	-	-	-			330		(550)		
Number of households living in informal backyard rental agreement																
Number of sites serviced	-	588		-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	256	-	-	-	-	-	-	-	256	-	(256)		
Roads and storm water:					1				1							
KMs of new paved roads to be built				345								345		(345)		
KMs of new gravelled roads to be built  KMs of new gravelled roads to be built				345 20								20		(345)		
KMs of roads resurfaced/rehabilitated/resealed				0	-		-		-	-		0		(0)		
KMs of storm water drainage installed in addition to current ones	-			0	-	-	-	-	-	-		0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1		-	-	-	-	-	-				-	-		
Number of new bus terminals or taxi ranks to be constructed	-	2		-	-	-	-		-				-	-		
Number of new bus/taxi stops to be constructed	-	1		-	-	-	-	-	-	•						
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu		20										56		(56)		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-	20		50			-				-	~		(56)		
Number of additional households to be provided with water connections		20	20	6	-	-	-	-	-	-	20	6	-	(6)		
Sewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		20	20		-	-	-	-	-	-	20		-	-		
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	-	12	3	4	-	-	-	-	-	-	3	4	-	(4)		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-						
Electricity					1				1							
Number of additional households living in formal areas provided with electricity connections	-		-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of additional high mast lights installed	-			-	-	-	-	-	-	-		-	-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	-			37 26	-		-	-	-	-	-	37	-	(37)		
Number of additional Street lights installed				26	-		-		-			Zio.	-	(26)		
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	-	12	3	3	-	-	-		-		3	3	-	(3)		
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 intoseurs / trieat es and art gamenes to be developed / apgraded																
Number of abbattoirs to be developed / upgraded	-		-					-		-				-		
Number of markets to be developed / upgraded	-	7			-	-	-	-	-	-		-	-	-		
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	-	106		25	-	-	-	-	-	-	-	25	-	(25)		
municipal programmes																
	L	1	L		L				L		L					

# WC044 - George

	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	15532	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	19376	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	37900	
Number of households living in informal areas with access to refuse removal	15298	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial act
											[3+5+7+9]			[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenheids development  Number of hectares of land procured and suitable for Brownfield development											- 1					
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	-						-		-							
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-				-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-			-	-	-	-	-	-	-	- 1		-	-		
Number of informal sectioniests targeted for formalisation (services provided). Netocated							-		-							
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-			-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-		-		-	-		
ds and storm water:																
KMs of new paved roads to be built	-			-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-			1.	-	-	-	-	-	-				-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-			,	-	-	-	-	-	-	- 1		-	(7)		
kivis or storm water dramage installed in addition to current ones	-				-		-	-	-	-						
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed							_		_							
ess to Services: ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200	-			-		-		-								
radius																
Number of additional households to be provided with water connections				124	-	-	-	-	-	-	-	124	-	(124)		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections				3	-	-	-	-	-	-	-	3	-	(3)		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	-	-		-	-		
ectricity																
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											-					
· ·																
cio-Economic Amenities																
Number of community halls to be developed / upgraded	2			4	-	-	-	-	-	-	-	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded							-							- 1		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded					-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped					-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded														-		
realities of the safety and emergency facilities to be developed / upgraded					-					-				1		
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	500	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																