#### Summary - Eastern Cape

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

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage   |                |            |
| removal service and solid waste removal service   | 179172         |            |
| Number of households living in informal settlements                                       | 19013          | Households |
| Number of hectares of land already acquired and suitable for human settlements            |                | hectares   |
| development   | 9373.2872      |            |
| Number of households in formal areas with access to basic electricity                     | 784977         | Households |
| Number of households living in informal areas with access to basic electricity            | 640669         | Households |
| Number of households in formal areas receiving water services                             | 987622         | Households |
| Number of households living in informal areas receiving water services                    |                | Households |
| Number of households in formal areas receiving sewerage services                          | 1087441        | Households |
| Number of households living in informal areas receiving sewerage services                 | 688006         | Households |
|   |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 634244         |            |
| Number of households living in informal areas with access to refuse removal               | 587655         | Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP |        | Actual output |        | 2nd Quarter<br>Actual output |         | 3rd Quarter<br>Actual output |        | 4th Quarter<br>Actual output | Planned       | Actual output    | Actual output<br>for 2018/19<br>as per Annual<br>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]<br>12 | 13  | [13-12]<br>14 |                         |                 |
| QUARTERLY OUTPUTS  |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Spatial Development and the Built Environment:   |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | 240                                      | 1 800  | 300    | 654           | 450    | 198                          | 268     | -                            | 275    | 75                           | 1 293         | 927              | -   | (927)         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | -  | -      | -             | -      | -                            | -       | -                            | -      | -                            | -             |                  | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | 80                                       | 600  | 100    | 218           | 150    | 66                           | 118     | -                            | -      | -                            | 368           | 284              | -   | (284)         |                         |                 |
| Number of dwelling units developed per hectare   | 525                                      | -  | -      | -             |        |                              |         | -                            |        | -                            | -             |                  | -   | -             |                         |                 |
| Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                    | 5 181                                    | 1 213  | 405    | 202           | 100    | 50                           | -<br>50 | - 25                         | -      |                              | 555           | 277              | -   | (277)         |                         |                 |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading    | 121 663                                  | 711  | 300    | 255           | 3 000  | 2 005                        | 842     |                              | 744    | 548                          | 4 886         | 3 530            | -   | (3 530)       |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | 3 002                                    | 1 213  | 500    | 1 500         | 500    | 500                          | 500     |                              | 1      | 1                            | 1 501         | 2 026            |   | (2 026)       |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | 560                                      | 333  | 150    | 376           | 27     | 113                          | 523     |                              | 123    |                              | 823           | 1 012            | _   | (1012)        |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | 17                                       |  | 500    | 1 500         | 500    | 500                          | 500     |                              |        |                              | 1 500         | 2 000            | -   | (2 000)       |                         |                 |
| Number of households living in informal backyard rental agreement  | 11 005                                   | 333  | 150    | 376           | 27     | 113                          | 523     | 523                          |        | -                            | 700           | 1 012            | -   | (1012)        |                         |                 |
| Number of sites serviced   | 94 304                                   | 7 500  | 1 200  | 1 089         | 1 200  | 810                          | 3 128   |                              | 1 322  |                              | 6 850         | 7 230            | -   | (7 230)       |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | 16 596                                   | 10 731                                       | 1 695  | 3 474         | 1 845  | 2 340                        | 2 900   | 1 748                        | 2 010  | 2 017                        | 8 450         | 9 579            | -   | (9 579)       |                         |                 |
| Roads and storm water:   |  |  | 1      |               |        |                              | 1       |                              |        |                              |               |                  |   |               |                         |                 |
| KMs of new payed roads to be built   | 1 113                                    | 333  | 600    | 620           | 610    | 611                          | 611     | 555                          | 822    |                              | 2 642         | 1 832            | 14  | (1818)        |                         |                 |
| KMs of new gravelled roads to be built  KMs of new gravelled roads to be built   | 1 113<br>2 773                           | 132  | 600    | 620<br>17     | 17     | 611                          | 611     |                              | 126    |                              | 215           | 239              | 14<br>20  | (1818)        |                         |                 |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed  | 2 773                                    |  | 1 252  |               | 1 253  |                              | 1 277   |                              | 126    |                              | 5 060         | 3 699            | 1 054   | (219)         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | 900                                      | 36   | 1 252  | 9/6           | 1 255  | 910                          | 12//    | 1 129                        | 21     |                              | 47            | 20               | 1 054   | (15)          |                         |                 |
| NAS OF SCOTT WATER CHARGE INSTANCE IN BUSINESS CONTENT ONES  | _  | 30   | -      | -             | ,      |                              | ,       |                              |        |                              |               | -                |   | (13)          |                         |                 |
| Transport:   |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | 25                                       |  |        |               |        |                              |         | -                            |        |                              | 6             | 6                |   | (6)           |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  | 10                                       |  |        |               |        |                              | 1       |                              | ,      | ,                            | 3             | 2                |   | (2)           |                         |                 |
| Number of new bus/taxi stops to be constructed   | 5  |  |        |               |        |                              | 1       | 5                            |        |                              | 1             | 5                |   | (5)           |                         |                 |
|  | _  |  |        |               |        |                              | _       |                              |        |                              |               |                  |   | (-)           |                         |                 |
| Access to Services:  |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Water 200  | s 27 577                                 | 352  |        |               | 50     | 272                          |         |                              | 57     | 54                           | 167           | 437              |   | (437)         |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radii                       | 5 2/5//                                  | 352  | -      | -             | 50     | 272                          | 60      | 111                          | 5/     | 54                           | 107           | 437              |   | (437)         |                         |                 |
| Number of additional households to be provided with water connections  | 68 522                                   | 17 594                                       | 1 505  | 3 889         | 4 515  | 519                          | 8 476   | 11 552                       | 6 335  | 4 218                        | 20 831        | 20 178           | -   | (20 178)      |                         |                 |
| Sewerage   |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                            | 79.458                                   | 3 664  | 522    |               | 10     |                              | 169     | 40                           | 252    | 145                          | 953           | 185              | 83  | (102)         |                         |                 |
|  | 10.00                                    |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Number of additional households to be provided with sewer connections  | 76 714                                   | 10 733                                       | 1 021  | 7 313         | 3 203  | 3 530                        | 5 303   | 3 682                        | 5 942  | 9 077                        | 15 469        | 23 602           | -   | (23 602)      |                         |                 |
| Solid Waste Management   |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | 58 026                                   | 18 899                                       | 16 618 | 16 370        | 16 680 | 16 539                       | 40 081  | 39 931                       | 39 004 | 39 231                       | 112 383       | 112 071          | 31 097  | (80 974)      |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | 9  | 9  | 2      | 9             | 3      | 8                            | 4       | 7                            | 6      | 7                            | 15            | 31               | -   | (31)          |                         |                 |
| Number of households living in informal areas with solid waste removal service   | 9 039                                    | 9 935  | 1 000  | 970           | 1 050  | 1 050                        | 7 350   | 3 350                        | 7 335  | 2 200                        | 16 735        | 7 570            | -   | (7 570)       |                         |                 |
| •  |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   | 1             |                         |                 |
| Electricity  |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | 73 268                                   | 7 931  | 225    | 298           | 1 015  | 759                          | 3 542   | 2 709                        | 7 151  | 6 046                        | 11 933        | 9 812            | 1 923   | (7 889)       |                         |                 |
| Number of additional high mast lights installed  | 55                                       | 3  | -      | -             | 3      | -                            | 3       | 3                            | 5      | 5                            | 11            | 8                | -   | (8)           |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | 31 300                                   |  | 15 739 |               | 15 790 |                              | 18 439  |                              | 5 439  |                              | 55 407<br>475 | 162 913<br>508   | 47 361  | (115 552)     |                         |                 |
| Number of additional street lights installed   | 258                                      | 275  | 100    | 150           | 85     | 41                           | 120     | 243                          | 170    | 74                           | 4/5           | 508              | 55  | (453)         |                         |                 |
| Socio-Economic Amenities   |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Number of community halls to be developed / upgraded   | 51                                       | 22   | 2      | 2             | 2      | - 1                          | 6       | 4                            | 7      | 4                            | 18            | 12               | 2   | (10)          |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | 10                                       | 14   | 2      | 1             | 1      |                              | 6       | 6                            | 6      | 3                            | 15            | 10               | 2   | (8)           |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | 13                                       | 2  | 1      | 1             |        |                              | 6       | 5                            | 4      | 4                            | 11            | 10               |   | (10)          |                         |                 |
| Number of clinics to be developed / upgraded   |  |  | _      | -             | -      | _                            |         | _                            |        |                              | -             |                  | -   | - 1           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                                     | -  | 1  | -      |               | 1      |                              |         | -                            |        |                              | 1             |                  |   | -             |                         |                 |
|  |  |  |        |               |        |                              |         |                              |        |                              |               | _                |   |               |                         |                 |
| Number of community swimming pools to be developed / upgraded  |  | 1  |        |               |        | -                            | 2       | 2                            |        | 5                            | 2             | 7                | 1   | (6)           |                         |                 |
| Number of libraries to be developed / upgradeddeveloped<br>Number of museums / theatres and art galleries to be developed / upgraded | 3  | 3  | 1      | 1             | 1      | 1                            | 1       | -                            | 4      | 3                            |               |                  |   | (5)           |                         |                 |
| Number of museums / theatres and art gaileries to be developed / upgraded  Number of cemetries to be developed / upgraded            | 12                                       |  |        |               |        |                              | - 7     |                              |        |                              | 10            | ,                |   | (7)           |                         |                 |
| Number of abbattoirs to be developed / upgraded  | - 12                                     | 2  |        |               | 1      |                              |         |                              |        |                              | 1             |                  |   | -             |                         |                 |
| Number of markets to be developed / upgraded   |  |  |        |               |        |                              | 2       | 2                            | 3      | 3                            | 5             | 5                |   | (5)           |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | 1  | 1  |        |               |        |                              |         |                              | -      |                              | -             |                  | -   | -             |                         |                 |
|  |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |
| Local Economic Development and Job Creation:   |  |  |        |               |        |                              |         |                              |        |                              | 22.417        |                  |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other<br>municipal programmes       | 15 352                                   | 27 475                                       | 4 243  | 7 258         | 5 857  | 2 820                        | 4 886   | 3 213                        | 7 431  | 5 560                        | 22 417        | 18 851           | 390   | (18 461)      |                         |                 |
|  |  |  |        |               |        |                              |         |                              |        |                              |               |                  |   |               |                         |                 |

#### **BUF - Buffalo City**

|   | Current<br>status |            |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 975               | 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   | 316252            | Households |
| Number of households living in informal areas with access to basic electricity  | 316252            | Households |
| Number of households in formal areas receiving water services   | 214989            | Households |
| Number of households living in informal areas receiving water services  | 214989            | Households |
| Number of households in formal areas receiving sewerage services  | 361334            | Households |
| Number of households living in informal areas receiving sewerage services   | 361334            | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 258078            | Households |
| Number of households living in informal areas with access to refuse removal   | 258078            | Households |

#### BUF - Buffalo City

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|-----------------------------------|--|---|---------------|-------------------------|-----------------|
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]<br>11                   | [4+6+8+10]<br>12                               | 13  | [13-12]<br>14 |                         |                 |
| JARTERLY OUTPUTS   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| atial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 |  | -   | -             |                         |                 |
| Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -                                 |  |   |               |                         |                 |
| Number of informal settlements targeted for upgrading  | 154                                      | -  |  |                                 |  |                                 |  |                                 | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | 40 365                                   | -  | -  | -                               | -  | -                               |  |                                 | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| 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 households living in informal backyard rental agreement  | _  |  |  |                                 |  |                                 |  |                                 | -  |                                 | -                                 |  |   | -             |                         |                 |
| Number of sites serviced   | 866                                      | -  | -  | -                               | -  | -                               | 910  | 1 276                           | -  | -                               | 910                               | 1 276  | -   | (1 276)       |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| ads and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| KMs of new paved roads to be built   |  |  |  |                                 |  |                                 |  |                                 | 10   | 11                              | 10                                | 11   |   | (11)          |                         |                 |
| KMs of new gravelled roads to be built   |  |  |  |                                 |  |                                 |  |                                 | 80   |                                 | 80                                | 81   |   | (81)          |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -  | -  |  | -                               |  |                                 |  |                                 | 28   |                                 | 28                                | 29   | -   | (29)          |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -  | -  | -  | -                               | -  | -                               | -  | -                               | 1  | 1                               | 1                                 | 1  | -   | (1)           |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| insport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  | -  |  | -                               | -  |                                 | 6  | 6                               | -  | -                               | 6                                 | 6  | -   | (6)           |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 | 1  |                                 |  |                                 | 1                                 | 5  |   | (5)           |                         |                 |
|  |  |  |  |                                 |  |                                 | -  |                                 |  |                                 |                                   |  | =   | (5)           |                         |                 |
| cess to Services:<br>Nater   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -  |  |  | -                               | -  | -                               | 10   | 6                               | 5  | 9                               | 15                                | 15   | -   | (15)          |                         |                 |
| radius   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of additional households to be provided with water connections  | -  | -  | -  | -                               | -  | -                               | 120  | 56                              | 80   | 48                              | 200                               | 104  | -   | (104)         |                         |                 |
| <u>ewerage</u>   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | 495                                      | -  | -  | -                               | -  | -                               | 15   | -                               | 55   | 38                              | 70                                | 38   | -   | (38)          |                         |                 |
| Number of additional households to be provided with sewer connections  | 536                                      |  |  |                                 |  |                                 |  |                                 | 135  | 305                             | 135                               | 305  | _   | (305)         |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   | , ,           |                         |                 |
| Solid Waste Management   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal<br>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   | 400                                      | -  | -  | -                               | -  |                                 | 200  | -                               | 200  | 412                             | 400<br>8                          | 412<br>8                                       | -   | (412)         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                                | 25                                       |  |  |                                 |  |                                 | 3  | 3                               | - 5  | -<br>5                          | -                                 |  |   | (8)           |                         |                 |
| Number of additional street lights installed   | 100                                      |  |  |                                 |  |                                 | 50   | 20                              | 50   | 50                              | 100                               | 70   |   | (70)          |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded  | 5  |  |  |                                 |  |                                 | 1  | - 2                             | - 2  | - 2                             | 3                                 | 4  |   | - (4)         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | 11                                       |  | -  |                                 |  |                                 |  | -                               |  | - 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  |  |  |  |                                 |  |                                 | 1  | 1                               |  | 5                               | 1                                 | 6  |   | (6)           |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  |  | -  | -  | -                               |  | -                               |  |                                 | -  |                                 | -                                 | -  | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of cemetries to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -  | -   | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  |  |  |  |                                 | -  |                                 | -  |                                 |  | -                               | -                                 |  | -   | -             |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -                                 |  |   |               |                         |                 |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   | -             |                         |                 |
| ocal Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                                 | -  | -  |  |                                 | -  |                                 | 2 382.25   |                                 |  | -                               | 2 382                             | -  | -   | -             |                         |                 |
| other manicipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |  |   |               |                         |                 |

#### NMA - Nelson Mandela Bay

|  | Current<br>status |           |
|--|-------------------|-----------|
| Number of sites currently serviced with electricity, water (house connection), sewerage<br>removal service and solid waste removal service | 975               | Sites     |
| Number of households living in informal settlements  |                   | Household |
| Number of hectares of land already acquired and suitable for human settlements development   |                   | hectares  |
| Number of households in formal areas with access to basic electricity  | 316252            | Household |
| Number of households living in informal areas with access to basic electricity   | 316252            | Household |
| Number of households in formal areas receiving water services  | 316252            | Household |
| Number of households living in informal areas receiving water services   | 316252            | Household |
| Number of households in formal areas receiving sewerage services   | 316252            | Household |
| Number of households living in informal areas receiving sewerage services  |                   | Household |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  | 316252            | Household |
| Number of households living in informal areas with access to refuse removal  | 316252            | Household |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation Remedial action  |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|-----------------------------------|----------------------------|---|---------------|--|
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]<br>11                   | [4+6+8+10]<br>12           | 13  | [13-12]<br>14 |  |
| QUARTERLY OUTPUTS   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| Spatial Development and the Built Environment:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| Number of hectares of land procured and suitable for Greenfields development  | _  | 600  | 100  | 218                             | 150  | 66                              | 150  | _                               | 200  |                                 | 600                               | 284                        |   | (284)         | 1  |
| Number of hectares of land procured and suitable for Brownfield development   | _  | -  | -  |                                 | -  | -                               | -  |                                 | -  |                                 | -                                 | -                          | _   | - (204)       | INO target has been set for this KELIII the INO target has been set for this KELIII  |
| Number of hectares of land proclaimed (township establishment completed)  | _  | _  | _  |                                 | _  |                                 |  | _                               | _  |                                 | _                                 | -                          | _   | _             | NVRMG2C1850eERSECTOLUTES KELTITUTE TWO MIGRIMASS 1866 A SECRUPUTES KELTITUTE   |
| Number of dwelling units developed per hectare  | _  | _  | _  |                                 | _  |                                 |  |                                 | _  |                                 | _                                 | -                          | _   |               | NVBNGEN1850EERSER or tris Ker in the MINDEN AS 1860 SERRIPTINS KER IN  |
| Per centage density reduction in total informal settlements   | -  | _  | _  |                                 | _  |                                 |  |                                 | _  |                                 | _                                 | -                          | _   |               | NO RANGE CHASE DEEP SER TOT UTILS KET ITT UTILE THO MANUEL THE SER RUPUTES KET ITT   |
| Number of informal settlements targeted for upgrading   | -  | _  | _  |                                 | _  |                                 |  |                                 | _  |                                 | _                                 | -                          | _   |               | MMDM 2019/10 CDRID +bo MMRM 2019/10 CDRID  |
| Number of households living in informal settlements targeted for upgrading  | _  | _  | _  |                                 | _  |                                 | 100  | _                               | _  |                                 | -                                 | -                          | _   | -             | TWO target has been section this for this time two target has been section this for this   |
| Number of informal settlements targeted for upgrading with upgrading plans  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   | -                          |   |               | NVRMG2018510-EPRSET for this term the MMSEM 201860 SECREPTIONS for this  |
| Number of informal settlements upgraded (services provided): In Situ  | _  | _  | _  | _                               | _  |                                 |  | _                               | _  |                                 | _                                 | -                          | _   | _             | NVRMGRASSER OF THE THE THE WAR AND THE SERVE OF THE  |
| Number of informal settlements targeted for formalisation (services provided): Relocated                            | _  | _  | _  | _                               | _  |                                 |  | _                               | _  |                                 | _                                 | -                          | _   | _             | NVRMG2018410-ECTSUS TOT THIS TOT THE THO MINDEN AS 18440 SECTOPULIS TO THE   |
| Number of households living in informal backyard rental agreement   | _  | _  | _  |                                 | _  |                                 |  | _                               | _  |                                 | _                                 | -                          | _   | _             | NOTEM GENERAL TO THE THE THE THE SECRETARIES OF THE THE THE SECRETARIES OF THE               |
| Number of sites serviced  | _  | 2 500  | 400  | 363                             | 400  | 270                             | 518  | 500                             | 322  | 676                             | 1 640                             | 1 809                      | _   | (1 809)       | **************************************   |
| Number of Title deeds transferred to eligible beneficiaries   | -  | 1 750  | 400  | 497                             | 450  |                                 | 400  | 157                             |  | 953                             | 1 750                             | 1 962                      | -   | (1 962)       | ,  |
| Roads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| KMs of new paved roads to be built  | -  |  |  |                                 |  |                                 |  | _                               |  |                                 | -                                 | -                          |   |               |  |
| KMs of new gravelled roads to be built  | _  | _  | _  |                                 | _  |                                 | 5  | 5                               | _  |                                 | 5                                 | 5                          | _   | (5)           | )  |
| KMs of roads resurfaced/rehabilitated/resealed  | _  | _  | _  |                                 | _  |                                 |  |                                 | _  |                                 | -                                 | -                          | _   | -             |  |
| KMs of storm water drainage installed in addition to current ones   | -  | _  | _  |                                 | _  |                                 |  |                                 | -  |                                 | -                                 | -                          | -   |               |  |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               | Target has been removed for this KPI in the  NMBM 2018/19 SDBIP  Target has been removed for this KPI in the  NMBM 2018/19 SDBIP |
| Transport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | _                               |  | _                               | -  | -                               | -                                 | -                          | -   | _             |  |
| Number of new bus terminals or taxi ranks to be constructed   | _  | _  | _  |                                 | _  |                                 | 100  | _                               | 2  | 2                               | 2                                 | 2                          | _   | (2)           |  |
| Number of new bus/taxi stops to be constructed  | -  |  |  |                                 | -  |                                 |  | -                               | -  | -                               | -                                 | -                          | -   |               | INO target has been set for this IXT Fill the No target has been set for this IXT Fill NMPM 2019/10 CDBID                        |
| Access to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               | READER - MISONI CHOM   |
| Water   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m            | _  |  |  | _                               |  |                                 |  | _                               |  | _                               | _                                 | _                          |   | _             |  |
| radius  |  |  | _  |                                 | _  |                                 |  |                                 |  |                                 |                                   |                            | _   | -             |  |
| Number of additional households to be provided with water connections   | -  | -  | -  | -                               | -  | -                               | 600  | 831                             | -  | -                               | 600                               | 831                        | -   | (831)         |  |
| Courage   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   | _                          |   |               |  |
| Number of additional samuation service points (tollets) to be installed for informal settlement dwellers            |  |  | _  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            | _   | -             |  |
| Number of additional households to be provided with sewer connections   | -  | -  | -  | -                               | -  | -                               | 600  | 831                             | -  | -                               | 600                               | 831                        | -   | (831)         | )  |
| Solid Waste Management  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |  |
| Number of additional households provided with access to weekly refuse removal                                       |  | _  | _  |                                 |  |                                 |  | _                               |  |                                 | -                                 | -                          | _   |               |  |
| Number of waste minimisation projects initiated/ upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   | -                          |   |               | No target has been set for this KPI in the No target has been set for this KPI in  |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               | NMBM 2018/19 SDBIP the NMBM 2018/19 SDBIP  |

| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per | Variation | Reason(s) for variation  | Remedial action                            |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|-----------|--|--|
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  | Annual                                    |           | N. C. S.                     | 1    |
| Number of households living in informal areas with solid waste removal service                                      | -  | -  | _  | -                               | -  |                                 |  | -                               | -  |                                 | -   | -  | -   | -         | No target has been set for this KPI in the<br>NMBM 2018/19 SDBIP | the NMBM 2018/19 SDBIP                     |
| Mark Control  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | No target has been set for this KPI in the                       | No target has been set for this KPI in the |
| Electricity  Number of additional households living in formal areas provided with electricity connections           |  | 1 470  | 205  | 198                             | 445  | 109                             | 508  | 481                             | 234  | 682                             | 1 392   | 1 470  |   | (1 470    | 0)   |  |
| - · · · · · · · · · · · · · · · · · · ·   | -  | 14/0   | 205  | 198                             | 445  | 109                             | 508  | 481                             | 234  | 082                             | 1 392   | 1470   |   | (14/0     | 0)   |  |
| Number of additional high mast lights installed   | -  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               | -   | -  |   | -         | N  | N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1    |
| Number of additional households provided with access to Free Basic Electricity                                      | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   |  |   |           | No target has been set for this KPI in the                       |  |
| Niconda and Additional Accord Niches Installed  | 22                                       | 120  | 20   | 80                              | 20   | 41                              | 20   | 91                              | 20   |                                 | 120   | 216  |   | (21)      | NMBM 2018/19 SDBIP  No target has been set for this KPI in the   | the NMBM 2018/19 SDBIP                     |
| Number of additional street lights installed  | 33                                       | 120  | 30   | 80                              | 30   | 41                              | 30   | 91                              | 30   | 4                               | 120   | 210  |   | (210      | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | INIVIDIVI 2016/19 SUBIF  | LITE INIVIBIAL SO 19 SOBIF                 |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |  |  |
| Number of community halls to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |  |  |
| Number of community halfs to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded | -  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               | 1   |  |   | -         | No target has been set for this KPI in the                       | No target has been set for this KDI in     |
| Number of sports fields and stadia to be developed / upgraded   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   |  |   | -         | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
| Number of parks / leisure facilities to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |           | Target has been removed for this KPI in                          |  |
| Number of parks / leisure facilities to be developed / upgraded   | -  | -  | 7  | -                               | -  |                                 | -  | -                               | -  | -                               |   |  |   | -         | the NMBM 2018/19 SDBIP   | in the NMBM 2018/19 SDBIP                  |
| Number of clinics to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |           | Target has been removed for this KPI in                          |  |
| Number of clinics to be developed / apgraded  | -  | -  |  |                                 | -  |                                 | -  |                                 | -  |                                 |   |  |   | _         | the NMBM 2018/19 SDBIP   | in the NMBM 2018/19 SDBIP                  |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                    |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |           | No target has been set for this KPI in the                       |  |
| Number of pre-schools / early childhood development centres to be developed / apgraded developed                    | -  | -  |  |                                 | -  |                                 | -  |                                 | -  | -                               |   |  |   | _         | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
| Number of community swimming pools to be developed / upgraded   | _  | _  |  |                                 | _  |                                 | _  |                                 | _  |                                 | -   |  |   | _         | No target has been set for this KPI in the                       |  |
| 0 P   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
| Number of libraries to be developed / upgradeddeveloped   | _  | _  |  |                                 | _  |                                 | _  |                                 | _  |                                 | -   |  |   | _         | No target has been set for this KPI in the                       |  |
| · · · · · · · · · · · · · · · · · · ·   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
| Number of museums / theatres and art galleries to be developed / upgraded   | _  | _  |  |                                 | _  |                                 | _  |                                 | _  |                                 | -   |  |   | _         | 1111BIT 2010/10 0BBIT  | 110 TIMBIN 20 TO TO OBBI                   |
| Number of cemetries to be developed / upgraded  | _  | _  | _  |                                 | _  |                                 | 2  |                                 |  |                                 | 2   |  |   |           |  | 1  |
| Number of abbattoirs to be developed / upgraded   |  | 2  |  |                                 | 1  |                                 |  |                                 |  |                                 | 1   |  |   | _         | No target has been set for this KPI in the                       | No target has been set for this KDI in     |
| Number of abbattons to be deteloped / approach  |  | -  |  |                                 | -  |                                 |  |                                 |  |                                 |   |  |   |           | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
| Number of markets to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 | _  |                                 | _   |  |   | _         | THINDIN 2010/10 ODDII  | THE THIRDWI ZOTO/ TO ODDII                 |
| Number of fire safety and emergency facilities to be developed / upgraded   |  | _  |  |                                 | _  |                                 |  |                                 |  |                                 | _   |  |   | _         | No target has been set for this KPI in the                       | No target has been set for this KDI in     |
| Number of the safety and emergency facilities to be developed / apgraded  | _  |  |  |                                 | _  |                                 | -  |                                 | _  |                                 |   |  |   | _         | NMBM 2018/19 SDBIP   | the NMBM 2018/19 SDBIP                     |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | No target has been set for this KPI in the                       | No target has been set for this KPI in the |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | No target has been set for this KPI in the                       | No target has been set for this KPI in the |
|   |  |  |  |                                 | 1  |                                 |  |                                 |  |                                 | 1   |  |   |           | NMBM 2018/19 SDBIP   | NMBM 2018/19 SDBIP                         |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and                    | 6 898                                    | 9 660  | 1 131  | 1 930                           | 1 756  | 168                             | 2 973  |                                 | 5 248  | 3 043                           | 11 108  | 5 141  |   | (5 141    |  |  |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | (0.0      |  |  |
|   |  |  |  |                                 |  |                                 | · · · · · · · · · · · · · · · · · · ·            |                                 |  |                                 |   |  |   |           |  |  |

#### EC101 - Dr Beyers Naude

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial action |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|---------------|-------------------------|-----------------|
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12                               | 13  | [13-12]<br>14 |                         |                 |
| JARTERLY OUTPUTS  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| atial Development and the Built Environment:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development                              | _  |  |  |                                 |  |                                 |  | _                               |  |                                 |   |  |   | _             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development                               | _  | _  |  |                                 | _  |                                 |  |                                 | _  |                                 | -   |  | _   | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)                                  | _  | _  |  |                                 | _  |                                 |  | _                               | _  | _                               | -   | -  | _   | -             |                         |                 |
| Number of dwelling units developed per hectare  | _  | _  |  |                                 | _  |                                 |  |                                 | _  |                                 | -   |  | _   | -             |                         |                 |
| Per centage density reduction in total informal settlements   |  | _  |  |                                 | _  |                                 |  | _                               | _  |                                 | -   | -  | _   | -             |                         |                 |
| Number of informal settlements targeted for upgrading   | _  |  | _  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading                                | _  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans                                | _  |  | _  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ                                      | _  |  | _  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   | -             |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                  | _  | _  |  |                                 | _  |                                 |  | _                               | _  |                                 | -   | -  | _   | -             |                         |                 |
| Number of 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  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | _  |   |               |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | -  |  | -                               | -  | -                               |  |                                 | -  |                                 | _   | _  | -   | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones   |  | -  | -  |                                 | -  |                                 |  |                                 | -  | -                               | _   | _  | -   |               |                         |                 |
| NVIS OF SCOTTE WATER GRAINING INSTANCED IN AGGING TO CONTENT OTIES  | -  |  |  |                                 |  |                                 | -  | -                               | -  | -                               |   |  |   | -             |                         |                 |
| 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  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   |  | -   | -             |                         |                 |
| cess to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Vater   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | _  |  | -  |                                 |  |                                 |  | _                               |  |                                 | -   |  |   | _             |                         |                 |
| radius  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of additional households to be provided with water connections                                     | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   |  | -   | -             |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| werage  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | -  | -  | -  |                                 | -  |                                 | -  | -                               |  |                                 | -   |  | -   | -             |                         |                 |
| Number of additional households to be provided with sewer connections                                     | _  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | _             |                         |                 |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |                 |
| lid 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  | - | - | - | - | - | - | - | - | - | -   | - 1 | - | - | - |   |  |
| Number of additional households provided with access to Free Basic Electricity                   | - | - | - | - | - | - | - | - | - | -   | -   | - | - | - |   |  |
| Number of additional street lights installed   | - |   |   |   | - |   |   | - |   | 100 | - 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                                  | - | - | - | - | - | - | - | - | - | -   | - 1 | - | - | - |   |  |
| 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                        | - | - | - | - | - | - |   |   | - | -   | -   | - | - | - |   |  |
| Number of cemetries to be developed / upgraded   | - | - | - | - | - | - | - | - | - | -   | - 1 | - | - | - |   |  |
| 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                        | - |   | - | - | - | - | - | - | - |     | -   | - | - | - |   |  |
| Lord Francis Books and add the Grant and   |   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |  |
| Local Economic Development and Job Creation:   |   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | - | - | - | - | - | - |   |   | -   | -   | - | - | - |   |  |
| other municipal programmes   |   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |  |
|  |   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |  |

#### EC102 - Blue Crane Route

|   | Current<br>status |          |
|---|-------------------|----------|
| Number of sites currently serviced with electricity, water (house connection), sewerage                                     |                   |          |
| removal service and solid waste removal service   | 8558              | Sites    |
| Number of households living in informal settlements   |                   | Househol |
| Number of hectares of land already acquired and suitable for human settlements development                                  |                   | hectares |
| Number of households in formal areas with access to basic electricity   | 8558              | Househol |
| Number of households living in informal areas with access to basic electricity  |                   | Househol |
| Number of households in formal areas receiving water services   | 8558              | Househol |
| Number of households living in informal areas receiving water services  |                   | Househol |
| Number of households in formal areas receiving sewerage services  | 8558              | Househol |
| Number of households living in informal areas receiving sewerage services   |                   | Househol |
| $\label{thm:continuous} \textbf{Number of households in formal areas with kerb-side refuse removal services (once a week)}$ | 8558              |          |
| Number of households living in informal areas with access to refuse removal   |                   | Househol |

#### EC102 - Blue Crane Route

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
|---|--|----|--|---------------------------------|--|---------------|--|---------------------------------|--|---------------------------------|---|--|---|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 |    | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation | Remedial action |
|   |  |    |  |                                 |  |               |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | D   | [13-12]   |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6             | 7  | 8                               | 9  | 10                              | 11  | 12   | 13  | 14        |                         |                 |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:  | 1  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development     |  |    |  |                                 |  |               |  |                                 |  |                                 | -   |  |   |           |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -  | -  | -  | -                               | -  |               |  | -                               | -  |                                 | -   | -  | -   | -         |                         |                 |
| Number of dwelling units developed per hectare  | -  | -  | -  | -                               | -  |               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading  |  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading                             |  |    |  |                                 |  |               |  |                                 |  |                                 | -   | -  |   |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>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  | 2  |    | 500  | 500                             | 500  | 500           | 500  | 500                             | 800  |                                 | 2 300   | 1 500  |   | (1 500)   |                         |                 |
| KMs of new paved roads to be built  KMs of new gravelled roads to be built  |  |    | 500  | 500                             | 500  | 500           | 500  | 500                             | - 800  |                                 | - 2 300   | - 1300   |   | (1 200)   |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | -  | -  | -                               | -  | -             |  | -                               | -  |                                 | -   | -  | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
|   |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Transport:  |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   |  |    |  |                                 |  |               |  |                                 |  |                                 | -   |  |   |           |                         |                 |
| Number of new bus/taxi stops to be constructed  |  |    |  |                                 |  |               | -  |                                 |  |                                 | -   | -  |   | -         |                         |                 |
| Access to Services:   |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Water   |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| radius<br>Number of additional households to be provided with water connections   | 86                                       | 86 | 21   | 21                              | 21   | 21            | 21   | 21                              | 23   | 23                              | 86  | 86   |   | (86)      |                         |                 |
|   | 00                                       |    |  |                                 |  |               |  |                                 | 23   | - 23                            |   |  |   | (00)      |                         |                 |
| 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   | 86                                       | 86 | 21   | 21                              | 21   | 21            | 21   | 21                              | 23   | 23                              | 86  | 86   | -   | (86)      |                         |                 |
| 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  | 75                                       | 75 | 20   | 20                              | 20   | 20            | 20   | 20                              | 15   | 15                              | 75  | 75   | -   | (75)      |                         |                 |
| Number of additional high mast lights installed   | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                                  | -  |    |  |                                 |  |               |  |                                 |  |                                 | -   | -  |   |           |                         |                 |
|   |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   | 1 1       |                         |                 |
| Socio-Economic Amenities  |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
| Number of community halls to be developed / upgraded<br>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                                | 1  |    |  |                                 |  |               |  |                                 |  |                                 | -   | - 1  |   |           |                         |                 |
| Number of clinics to be developed / upgraded  | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   |  |    |  |                                 |  |               |  |                                 | _  |                                 | -   | -  |   |           |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded  | -  | -  | -  | -                               | -  |               | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded   |  |    |  |                                 |  |               |  |                                 |  |                                 | -   | -  |   |           |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  | -  | -  | -                               | -  | -             | -  | -                               | -  | -                               | -   | -  | -   | -         |                         |                 |
|   |  |    |  |                                 |  |               |  |                                 |  |                                 |   | 1<br>1<br>1<br>1<br>1<br>1<br>1<br>1           |   |           |                         |                 |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and                | 56                                       |    | -  | -                               | -  |               | -  | -                               | -  | -                               | -   | -  | -   | _         |                         |                 |
| other municipal programmes  |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |
|   |  |    |  |                                 |  |               |  |                                 |  |                                 |   |  |   |           |                         |                 |

## EC104 - Makana

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

#### EC104 - Makana

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|---|---|-----------|--------------------------------|-----------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for   | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remedi | al action |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]  | D   | [13-12]   |                                |           |
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11  | 12  | 13  | 14        |                                |           |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| Number of hectares of land procured and suitable for Greenfields development   |  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| 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  |  |   |  | 1                               |  |                                 |  |                                 |  |                                 | -   | -   |   | -         |                                |           |
| Number of Title deeds transferred to eligible beneficiaries  | -  | - |  | -                               | -  | -                               |  | -                               |  | -                               | -   | -   | -   | -         |                                |           |
| Roads and storm water:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| KMs of new paved roads to be built   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| KMs of new gravelled roads to be built   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones                                       |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -   |   | -         |                                |           |
| KNS OF Storm water drainage 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  Number of new bus/taxi stops to be constructed   |  |   |  |                                 |  |                                 |  | -                               |  |                                 | -   | -   |   | -         |                                |           |
| Access to Services:  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| Water  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  | •  | - | -  | -                               | -  | •                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Number of additional households to be provided with water connections  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| <u>Sewerage</u>  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | •  | - | -  | -                               | -  | •                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Number of additional households to be provided with sewer connections  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Solid Waste Management   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| Number of additional households provided with access to weekly refuse removal  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service              |  |   |  | 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                            | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| realises of additional street lights installed   |  |   |  | -                               |  |                                 | -  | -                               | -  | -                               |   | -   |   | -         | ,                              |           |
| Socio-Economic Amenities   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
| Number of community halls to be developed / upgraded<br>Number of sports fields and stadia to be developed / upgraded                                  |  |   |  | 1                               |  |                                 |  |                                 |  |                                 |   | -   |   | -         |                                |           |
| Number of parks / leisure facilities to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed         |  |   |  |                                 |  |                                 |  |                                 |  | -                               |   | -   |   | -         |                                |           |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | 1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1<br>1 |   |           |                                |           |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                 |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   | -   |   | -         |                                |           |
| Number of museums / theatres and art galleries to be developed / upgraded  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded   | -  | - |  | -                               | -  | -                               |  | -                               | -  | -                               |   | -   | -   | -         |                                |           |
| Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded   |  |   |  | - 1                             |  |                                 |  |                                 |  | -                               | -   | -   |   |           |                                |           |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | - |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| Local Economic Development and Job Creation:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           | ,                              |           |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -   | -   | -         |                                |           |
| other municipal programmes   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |   |   |           |                                |           |

EC105 - Ndlambe

|   | 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 |

#### EC105 - Ndlambe

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|---|---------------|------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------|------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at |            |              | 1st Quarter | 2nd Quarter  | 2nd Quarter | 3rd Quarter  | 3rd Quarter | 4th Quarter  | 4th Quarter | Summary of   | Summary of | Actual           | Variation | Reason(s) for variation | Remedial action |
|   | beginning of  | 2018/19 as | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for       |           |                         |                 |
|   | 2018/19       | per the    | output       | output      | output       | output      | output       | output      | output       | output      | output       | output for | 2018/19          |           |                         |                 |
|   |               | SDBIP      | as per SDBIP |             | as per SDBIP | 2018/19.   | as per<br>Annual |           |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             | [3+5+7+9]    | (4.5.0.40) | P                | [13-12]   |                         |                 |
|   | 1             | 2          | 3            | 4           | 5            | 6           | 7            | 8           | 9            | 10          | 11           | 12         | 13               | 14        |                         |                 |
| UARTERLY OUTPUTS  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| patial Development and the Built Environment:   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  | -             | -          |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                |           |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development   | -             | -          | -            | -           | -            |             | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of dwelling units developed per hectare  | -             | -          |              |             | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                              |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | _             |            |              |             |              |             |              |             |              |             | -            | -          |                  |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -             | -          |              | -           | -            |             |              | -           | -            |             | -            | -          | -                | -         |                         |                 |
| Number of informal settlements 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   |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| oads 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   | -             | -          | -            | -           | -            |             | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| ransport:   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  |               |            |              |             |              |             |              |             |              |             |              | _          |                  |           |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed   |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
| Number of new bus/taxi stops to be constructed  | -             | _          |              |             | _            |             |              |             | _            |             | -            | -          | -                |           |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Access to Services: Water   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -             | -          |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                |           |                         |                 |
| radius  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households to be provided with water connections   | -             | -          |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| <u>Sewerage</u>   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                       | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households to be provided with sewer connections   |               |            |              |             |              |             |              |             | _            |             | -            |            |                  |           |                         |                 |
| Hamber of daditional 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       |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| Number of nouseholds living in informal areas with solid waste removal service  |               |            |              | -           | -            |             |              | -           |              |             |              |            | -                |           |                         |                 |
| Electricity   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional high mast lights installed   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed                    | -             |            |              |             |              |             |              | -           |              |             | -            | -          | -                | -         |                         |                 |
| Number of additional street 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 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 |               |            |              |             |              |             |              |             |              |             | _            | _          |                  | _         |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                  |               |            |              |             |              |             |              |             |              |             | -            | -          |                  | -         |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |

## EC106 - Sundays River Valley

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

## EC106 - Sundays River Valley

| UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures   | Backlog as at           |                                | 1st Quarter                       |                  | 2nd Quarter                       |                  |                                   |                  | 4th Quarter                       | 4th Quarter      |                                   | Summary of                 | Actual                                    | Variation | Reason(s) for variation | Remedial action |
|--|-------------------------|--------------------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|----------------------------|---|-----------|-------------------------|-----------------|
|  | beginning of<br>2018/19 | 2018/19 as<br>per the<br>SDBIP | Planned<br>output<br>as per SDBIP | Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | output for<br>2018/19<br>as per<br>Annual |           |                         |                 |
|  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | [3+5+7+9]                         | [4+6+8+10]                 | D   | [13-12]   |                         |                 |
| RTERLY OUTPUTS   | 1                       | 2                              | 3                                 | 4                | 5                                 | 6                | 7                                 | 8                | 9                                 | 10               | 11                                | 12                         | 13  | 14        |                         |                 |
| 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 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<br>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  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 |                            |   |           |                         |                 |
| ds 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  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| isport:  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
| 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 200m radius  |                         | -                              | -                                 |                  | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| Number of additional households to be provided with water connections  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| werage   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| lid Waste Management   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
| <u>ectricity</u>   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 |                            | -   | -         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                          |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 |                            |   | -         |                         |                 |
| Number of additional street lights installed   |                         | -                              | -                                 |                  | -                                 |                  | -                                 |                  | -                                 | -                | -                                 | -                          | -   | -         |                         |                 |
|  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
| cio-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                                  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 | -                          |   | -         |                         |                 |
|  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
| al Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and              |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | _                                 | -                          |   |           |                         |                 |
| other municipal programmes   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |           |                         |                 |
|  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   | 1         |                         |                 |

EC108 - Kouga

|   | Current | 1         |
|---|---------|-----------|
|   | status  | l         |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |         | l         |
| removal service and solid waste removal service   | 29 911  | Sites     |
| Number of households living in informal settlements                                       | 13 000  | Household |
| Number of hectares of land already acquired and suitable for human settlements            |         | hectares  |
| development   | 65      | 1         |
| Number of households in formal areas with access to basic electricity                     | 29 911  | Household |
| Number of households living in informal areas with access to basic electricity            | 5 345   | Household |
| Number of households in formal areas receiving water services                             | 29 911  | Household |
| Number of households living in informal areas receiving water services                    | 7 939   | Household |
| Number of households in formal areas receiving sewerage services                          | 29 911  | Household |
| Number of households living in informal areas receiving sewerage services                 | 7 939   | Household |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |         | Household |
| Number of nouseholds in formal areas with kerb-side refuse removal services (once a week) | 29 911  | 1         |
| Number of households living in informal areas with access to refuse removal               | 7 939   | Household |
|   |         |           |

## EC108 - Kouga

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |       | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | Actual<br>output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
|--|--|-------|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------|---|----------------------------|---|-----------|-------------------------|-----------------|
|  |  |       |  |                                 |  |                                 |  |                                 |  |               | [3+5+7+9]                                       |                            | Annual                                    | [13-12]   |                         |                 |
|  | 1  | 2     | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10            | 11  | 12                         | 13  | 14        |                         |                 |
| RTERLY OUTPUTS ial Development and the Built Environment:  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | 80                                       | -     |  | _                               | -  | -                               | -  | -                               | -  | -             | _   |                            |   |           |                         |                 |
| 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  | 10                                       |       |  |                                 |  |                                 | -  |                                 |  |               | -   |                            |   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | 116                                      | 237   | -  | -                               | -  | -                               | 114  | -                               | 123  | -             | 237   | -                          | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ                | 1  |       | -  | -                               | -  | -                               | -  | -                               | -  | -             | -   | -                          | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated | -  |       |  |                                 |  |                                 |  |                                 |  |               | -   |                            |   | -         |                         |                 |
| Number of households living in informal backyard rental agreement  | -  |       | -  | -                               | -  | -                               | -  | -                               | -  | -             | -   | -                          | -   | -         |                         |                 |
| Number of sites serviced   | 29 911                                   |       | -  | -                               | -  | -                               | -  | -                               | -  | -             | -   | -                          | -   |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | 1 827                                    | 1 827 | 165  | 661                             | 165  | 425                             | 165  | -                               | 166  | -             | 661   | 1 086                      |   | (1 086)   |                         |                 |
| ds and storm water:  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| KMs of new paved roads to be built   | 87                                       |       | -  |                                 | 1  | 1                               | 1  | -                               | -  | -             | 2   | 1                          | -   | (1)       |                         |                 |
| KMs of new gravelled roads to be built   | 10<br>5                                  |       |  |                                 | -  | ٠,                              | -  | -                               | -  | -             | - 5   |                            | -   | - (2)     |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones   | 1  | 5     |  |                                 | - 2  | -                               | - 3  |                                 |  |               | -   | -                          |   | (2)       |                         |                 |
| NAME OF STORM WATER AND  | -  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| isport:  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | 25                                       |       |  | -                               | -  | -                               | -  | -                               | -  | -             | -   | -                          | -   | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  | 10                                       |       |  | -                               | -  | -                               | -  | -                               | -  | -             | -   |                            | -   | -         |                         |                 |
|  | 3  |       |  |                                 | -  |                                 | -  | -                               | -  |               |   |                            |   | -         |                         |                 |
| ess to Services:<br>ater   |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | 10                                       |       |  |                                 | -  | -                               | -  | -                               | -  | -             | -   | -                          |   | -         |                         |                 |
| radius<br>Number of additional households to be provided with water connections  | 237                                      |       |  |                                 |  |                                 | 114  |                                 | 123  |               | 237   |                            |   |           |                         |                 |
|  | 237                                      |       |  |                                 | -  | -                               | 114  | -                               | 123  | -             | 237   | -                          | •   | -         |                         |                 |
| werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   |  |       |  |                                 |  | _                               |  |                                 |  | _             | _   | _                          |   |           |                         |                 |
|  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| Number of additional households to be provided with sewer connections  | (237)                                    |       |  |                                 | -  | -                               | -  | -                               | -  | -             | -   | -                          |   | -         |                         |                 |
| olid Waste Management  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | 237                                      | 237   |  |                                 | -  | -                               | 114  | -                               | 123  | -             | 237   | -                          | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service                      | 7 939                                    | 8 335 |  |                                 |  |                                 | 4 000  |                                 | 4 335  |               | 8 335   | -                          |   | -         |                         |                 |
| Number of Households living in informal areas with solid waste removal service   | 7 555                                    | 0 333 |  |                                 | -  |                                 | 4 000  | -                               | 4 333  |               |   |                            | -   |           |                         |                 |
| <u>ectricity</u>   |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed                  | 237                                      | 237   |  |                                 | -  | -                               | 114  | -                               | 123  | -             | 237   |                            | -   |           |                         |                 |
| 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  | 2     | 1  | 1                               | -  | -                               | 1  | -                               | -  | -             | 2   | 1                          | -   | (1)       |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | 2  | 2     | 1  | 1                               | -  | -                               | 1  | -                               | -  | -             | 2   | 1                          | -   | (1)       |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded   | 2  | 2     | 1  | 1                               | -  | -                               | 1  | -                               |  | -             | 2   | 1                          | -   | (1)       |                         |                 |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed                 |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
|  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped   | -  |       |  |                                 |  |                                 |  |                                 |  | -             |   |                            |   | -         |                         |                 |
| Number of illustrates to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded                           |  |       |  |                                 |  |                                 |  |                                 |  |               | -   | -                          |   |           |                         |                 |
| Number of cemetries to be developed / upgraded   | 12                                       |       |  |                                 | -  | -                               | -  | -                               | -  | -             | -   | -                          | -   | -         |                         |                 |
| 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  |  |       |  |                                 |  |                                 |  |                                 |  |               |   | -                          |   |           |                         |                 |
|  |  |       |  |                                 |  |                                 |  |                                 |  |               |   |                            |   |           |                         |                 |
| cal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and                   | 500                                      | 500   | 25   | 301                             | 250  |                                 | 100  |                                 | 125  |               | 500   | 301                        |   | (301)     |                         |                 |
| indiffuence of additional jobs to be created using the expanded Public Works, Programme guidelines and   | 500                                      | 500   | 25   | 301                             | 250  |                                 | 100  |                                 | 125  |               | 300   | 301                        | -   | (301)     |                         |                 |

#### EC109 - Kou-Kamma

|   | Current<br>status |                        |
|---|-------------------|------------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service         | 11098             |                        |
| Number of households living in informal settlements  Number of hectares of land already acquired and suitable for human settlements development |                   | Household<br>hectares  |
| Number of households in formal areas with access to basic electricity   | 9608              | Household              |
| Number of households living in informal areas with access to basic electricity  | 20                | Household              |
| Number of households in formal areas receiving water services   |                   | Household<br>Household |
| Number of households living in informal areas receiving water services  Number of households in formal areas receiving sewerage services        |                   | Household              |
| Number of households living in informal areas receiving sewerage services   | -                 | Household              |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 11261             | Household              |
| Number of households living in informal areas with access to refuse removal   | 516               | Household              |

#### EC109 - Kou-Kamma

| ARTERLY PERFORMANCE REPORTS - 2018/19  | ,  |  |  |                                 |  |                                 | 1  |               | 1  |                                 |   |  |   |               |  |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------|--|---------------------------------|---|--|---|---------------|--|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation Remedial action      |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | D   | [13-12]<br>14 |  |
| RTERLY OUTPUTS   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8             | 9  | 10                              | 11  | 12   | 13  | 14            |  |
| al 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  | -  |  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |  |
| lumber of informal settlements targeted for upgrading  | -  |  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |  |
| Number of households living in informal settlements targeted for upgrading<br>Number of informal settlements targeted for upgrading with upgrading plans | -  |  | -  |                                 | -  | -                               | -  |               | -  | -                               | -   |  | -   |               |  |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ         |  |  |  |                                 |  |                                 |  |               |  |                                 | -   |  |   |               |  |
| Number of informal settlements targeted for formalisation (services provided): Relocated   |  |  |  |                                 |  |                                 |  |               |  |                                 | -   |  |   |               |  |
| Number of households living in informal backyard rental agreement  | -  |  | -  |                                 |  |                                 |  |               |  |                                 | -   |  |   | -             |  |
| lumber of sites serviced   | -  |  | -  | -                               |  | -                               | -  | -             | -  | -                               | -   |  | -   | -             |  |
| lumber of Title deeds transferred to eligible beneficiaries  | -  |  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |  |
| and storm water:   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| (Ms of new paved roads to be built   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   | (2)           | 000/   |
| KMs of new paved roads to be built  KMs of new gravelled roads to be built   | -  | 2  | -  |                                 |  | 1                               | -  |               | 2  | 1                               | -   |  | -   | (2)           | 100% complete with roads paved               |
| (Ms of roads resurfaced/rehabilitated/resealed   |  |  |  |                                 |  |                                 |  |               |  |                                 | -   |  |   |               |  |
| Ms of storm water drainage installed in addition to current ones   | _  |  |  |                                 |  |                                 |  |               |  |                                 | -   |  |   | -             |  |
| ·  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| port:  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| Ms of new pedestrian walkways to be constructed  | -  |  | -  | -                               | -  | -                               | -  | -             |  | -                               | -   |  |   | -             |  |
| umber of new bus terminals or taxi ranks to be constructed   | -  |  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |  |
| umber of new bus/taxi stops to be constructed  | -  |  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |  |
| s to Services:   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| ter  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -  |  | -  |                                 |  | -                               | -  | -             | -  | -                               | -   | -  | -   | -             |  |
| adius<br>Jumber of additional households to be provided with water connections   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| umber of additional nouseholds to be provided with water connections   | -  |  | -  |                                 |  |                                 |  | -             |  | -                               | -   | -  |   | -             |  |
| <u>rerage</u>  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  |  | -  |                                 | -  | -                               | -  | -             | -  | -                               | -   |  | -   | -             |  |
| lumber of additional households to be provided with sewer connections  | -  |  | -  |                                 |  |                                 |  |               |  |                                 | -   | -  |   | -             |  |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| id Waste Management  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| Number of additional households provided with access to weekly refuse removal  | -  |  | -  | -                               | -  | -                               | -  | -             |  | ٠,                              |   |  | -   | (1)           |  |
| Number of waste minimisation projects initiated/ upgraded  | -  | 1  | -  |                                 |  | -                               | -  |               | 1  | 1                               | 1   | 1  | -   |               | 2 Containers Procured and delivered to       |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               | woodlands and tweeriviere landfill sites     |
| Number of households living in informal areas with solid waste removal service   |  |  | -  |                                 |  |                                 |  |               |  | -                               | -   | -  |   | . '           |  |
| •  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| tricity  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| 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                           |  |  |  |                                 |  | -                               |  |               |  | -                               | -   | -  |   | -             |  |
| lumber of additional frouseholds provided with access to Free Basic Electricity  lumber of additional street lights installed                            |  |  |  |                                 |  |                                 |  |               |  |                                 | -   |  |   |               |  |
| and a second of the manner   |  |  | -  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| p-Economic Amenities   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               |  |
| Number of community halls to be developed / upgraded   |  | 1  | -  | -                               | -  | -                               | -  | -             | 1  | -                               | 1   | -  | -   |               | Multi-year project. Advert for contractor to |
| Number of sports fields and stadia to be developed / upgraded  | -  |  | -  | -                               |  | -                               |  | -             |  | -                               | -   | -  |   | -             |  |
| Number of parks / leisure facilities to be developed / upgraded<br>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  | -  |  | -  | -                               | -  | -                               | -  | -             | 1  | -                               | 1   | -  | -   | -             |  |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   | F             | Project has been moved to the 2019/20        |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   | f             | financial year due to financial constraints  |
| Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded                                 |  |  |  |                                 |  | -                               |  |               | - 1  | -                               | 1   |  |   | -             | Specifications of scope of work have not     |
| realises of contentes to be developed / approped   |  | 1  |  |                                 |  |                                 |  |               | 1  |                                 | -   |  |   |               | been developed. Hence SCM processes          |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   |               | could not start.                             |
|  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |  |   | `             |  |
| Number of abbattoirs to be developed / upgraded  | -  |  |  |                                 |  |                                 | -  | -             | -  | -                               | -   | -  | -   | -             | II   |

| EC109 - Kou-Kamma   |   |    |    |    |   |   |   |   |   |   |    |    |   |      |
|---|---|----|----|----|---|---|---|---|---|---|----|----|---|------|
| 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 Evnanded Public Works, Programme guidelines and |   | 40 | 40 | 40 | _ |   | _ |   |   |   | 40 | 40 | _ | (40) |

other municipal programmes

#### DC10 - Sarah Baartman

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

#### DC10 - Sarah Baartman

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-------------------|---|-----------|-------------------------------|------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remed | ial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]        | D   | [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  Number of informal settlements targeted for upgrading with upgrading plans | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of informal settlements targeted for apgrating with apgrating plans  Number of informal settlements upgraded (services provided): In Situ       |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -                 |   | -         |                               |            |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of households living in informal backyard rental agreement Number of sites serviced   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                               |            |
| Number of Title deeds transferred to eligible beneficiaries  |  |  |  |                                 |  |                                 |  | -                               |  | -                               | -   | -                 | -   | -         |                               |            |
| Roads and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |
| KMs of new paved roads to be built   |  |  |  | _                               | _  |                                 |  |                                 |  |                                 |   | _                 |   | _         |                               |            |
| KMs of new gravelled roads to be built   |  |  |  |                                 |  |                                 |  | -                               |  | -                               | -   | -                 | -   | -         |                               |            |
| KMs of roads resurfaced/rehabilitated/resealed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| KMs of storm water drainage installed in addition to current ones  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Transport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |
| KMs of new pedestrian walkways to be constructed   |  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of new bus terminals or taxi ranks to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of new bus/taxi stops to be constructed  Access to Services:  | -  | -  | -  | -                               | -  |                                 | -  | -                               | -  | -                               |   |                   | -   | -         |                               |            |
| Water Water  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of additional households to be provided with water connections  | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| <u>Sewerage</u>  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of additional households to be provided with sewer connections  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Solid Waste Management   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |
| Number of additional households provided with access to weekly refuse removal  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of waste minimisation projects initiated/ upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| Number of households living in informal areas with solid waste removal service   | •  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | _   | _                 | -   | -         |                               |            |
| Electricity  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | 1   |                   |   |           |                               |            |
| 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   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                               |            |
| 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   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | -                 |   | -         |                               |            |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                               |            |

EC121 - Mbhashe

|   | Current<br>status |            |
|---|-------------------|------------|
|   | 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 |

#### EC121 - Mbhashe

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|--|---------------|------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------|------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at |            |              | 1st Quarter | 2nd Quarter  | 2nd Quarter | 3rd Quarter  | 3rd Quarter | 4th Quarter  | 4th Quarter | Summary of   | Summary of | Actual           | Variation | Reason(s) for variation | Remedial action |
|  | beginning of  | 2018/19 as | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for       |           |                         |                 |
|  | 2018/19       | per the    | output       | output      | output       | output      | output       | output      | output       | output      | output       | output for | 2018/19          |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |             | as per SDBIP | 2018/19.   | as per<br>Annual |           |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             | [3+5+7+9]    | (4.5.0.40) | P                | [13-12]   |                         |                 |
|  | 1             | 2          | 3            | 4           | 5            | 6           | 7            | 8           | 9            | 10          | 11           | 12         | 13               | 14        |                         |                 |
| UARTERLY OUTPUTS   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| patial Development and the Built Environment:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -             | -          |              | -           | -            | -           |              | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of dwelling units developed per hectare   | -             | -          | -            |             | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                         |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | _             |            |              |             |              |             |              |             |              |             | -            | -          |                  |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -             | -          |              | -           | -            |             |              | -           | -            |             | -            | -          | -                | -         |                         |                 |
| Number of informal settlements 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  |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| oads 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  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| ransport:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   |               |            |              |             |              |             |              |             |              |             |              | _          |                  |           |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
| Number of new bus/taxi stops to be constructed   | -             |            |              |             |              |             |              |             |              |             | -            | -          |                  |           |                         |                 |
| Access to Services:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Water  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m                                   | -             | -          |              | -           | -            | -           |              | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| radius   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households to be provided with water connections  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| <u>Sewerage</u>  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                  | -             | -          |              |             | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -             | _          |              |             | -            |             |              |             | -            |             | -            | -          | -                | -         |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Solid Waste Management   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal<br>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 nouseholds 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   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|  |               | l          |              |             |              |             | 1            |             | 1            |             | 1            |            |                  |           |                         |                 |

## EC122 - Mnquma

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

## EC122 - Mnquma

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-------------------|---|-----------|--------------------------------|-----------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remedi | al action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]        | D   | [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  Number of informal settlements targeted for upgrading with upgrading plans  | •  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of informal settlements targeted for apgrating with apgrating plans  Number of informal settlements upgraded (services provided): In Situ  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -                 |   | -         |                                |           |
| Number of informal settlements targeted for formalisation (services provided): Relocated  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of households living in informal backyard rental agreement Number of sites serviced  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                                |           |
| Number of Title deeds transferred to eligible beneficiaries   |  |  |  |                                 |  |                                 |  | -                               |  | -                               | -   | -                 | -   | -         |                                |           |
| Roads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| KMs of new paved roads to be built  |  |  |  |                                 |  |                                 |  | _                               |  |                                 |   | -                 |   | _         |                                |           |
| KMs of new gravelled roads to be built  |  |  |  |                                 |  |                                 |  | -                               |  | -                               | -   | -                 | -   | -         |                                |           |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| KMs of storm water drainage installed in addition to current ones   | •  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Transport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   | -  | -  |  | -                               |  | -                               |  | -                               |  | -                               | -   | -                 | -   | -         |                                |           |
| Access to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| Water Committee of the |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of additional households to be provided with water connections   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| <u>Sewerage</u>   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  | -  | -                               | -  |                                 | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of additional households to be provided with sewer connections   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Solid Waste Management  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| Number of additional households provided with access to weekly refuse removal   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                                |           |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| Electricity  Number of additional households living in formal areas provided with electricity connections   |  |  |  |                                 |  |                                 |  | _                               |  | _                               |   | -                 |   |           |                                |           |
| Number of additional high mast lights installed   | -  |  |  | -                               | -  |                                 |  | -                               |  | -                               | -   | -                 | -   | -         |                                |           |
| Number of additional households provided with access to Free Basic Electricity  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of additional street lights installed  | -  | -  |  | -                               | -  | -                               |  | -                               |  | -                               |   | -                 | -   | -         |                                |           |
| 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<br>Number of libraries to be developed / upgradeddeveloped  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -                 |   | -         |                                |           |
| Number of cemetries to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                |           |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded  |  |  |  | -                               |  |                                 |  |                                 |  | -                               |   | -                 | -   | -         |                                |           |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                                |           |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
| Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         | ,                              |           |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                |           |
|   |  | l  | L  | 1                               | l  | 1                               | l  |                                 | L  |                                 | 1   |                   |   |           |                                |           |

# EC123 - Great Kei

|  | Current<br>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 |

#### EC123 - Great Kei

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---|---|-------------------|---|-----------|-------------------------------|-------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output   | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remed | lial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |   | [3+5+7+9]                                       | [4+6+8+10]        | D   | [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  Number of informal settlements targeted for upgrading with upgrading plans | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | - 1   | -                 | -   | -         |                               |             |
| Number of informal settlements upgraded (services provided): In Situ   |  |  |  |                                 |  |                                 |  |                                 |  |   | -   | -                 | -   | -         |                               |             |
| Number of informal settlements targeted for formalisation (services provided): Relocated   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of households living in informal backyard rental agreement Number of sites serviced   |  |  |  |                                 |  |                                 |  |                                 |  |   | -   | -                 |   | -         |                               |             |
| Number of Title deeds transferred to eligible beneficiaries  | -  | -  |  | -                               | -  |                                 | -  | -                               |  | -   | - 1   | -                 | -   | -         |                               |             |
| 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                                       | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| KIVIS OF STOTITI WATER GLAINAGE INSTAIRED IN AUDITION TO CUTTENT ONES  |  |  |  | -                               |  |                                 |  | -                               |  | -   |   |                   | -   | -         |                               |             |
| Transport:   |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |   | -   | -                 |   | -         |                               |             |
|  |  |  |  |                                 |  |                                 |  |                                 | -  |   |   |                   | -   | -         |                               |             |
| Access to Services: Water  |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| radius Number of additional households to be provided with water connections   | -  |  |  | -                               | -  |                                 |  | -                               |  | -   | -   | -                 | -   |           |                               |             |
| <u>Sewerage</u>  |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of additional households to be provided with sewer connections  |  |  |  |                                 |  |                                 |  |                                 |  |   | -   | -                 |   |           |                               |             |
|  |  |  |  |                                 |  |                                 |  |                                 |  | 0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0<br>0 |   |                   |   |           |                               |             |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal   |  | -  |  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 |   |           |                               |             |
| Number of waste minimisation projects initiated/ upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of households living in informal areas with solid waste removal service   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Electricity  |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
| Number of additional households living in formal areas provided with electricity connections   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                        |  |  |  |                                 |  |                                 |  |                                 |  |   |   | -                 |   | -         |                               |             |
| Number of additional street lights installed   | -  | -  | -  | -                               | -  | -                               |  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
| Number of community halls to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of sports fields and stadia to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded   |  |  |  | 1                               |  |                                 |  |                                 |  |   | - 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  Number of cemetries to be developed / upgraded                              |  |  |  |                                 |  |                                 |  |                                 |  |   | -   | -                 |   | -         |                               |             |
| Number of abbattoirs to be developed / upgraded  | -  |  | -  |                                 | -  | -                               |  | -                               |  | -   | -   | -                 | -   | -         |                               |             |
| Number of markets to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | - 1   | -                 | -   | -         |                               |             |
| Number of fire safety and emergency facilities to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -   | -   | -                 | -   | -         |                               |             |
| Local Economic Development and Job Creation:  Number of additional light to be greated using the Evented Bublic Works. Programme guidelines and        |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                         |  |  |  |                                 |  |                                 |  |                                 |  | -   | - 1   | -                 |   | -         |                               |             |
|  |  |  |  |                                 |  |                                 |  |                                 |  |   |   |                   |   |           |                               |             |

## EC124 - Amahlathi

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

#### EC124 - Amahlathi

| Programme / Subprogramme / Performance Measures  | Backlog as at           | Target for                     |                                   | 1st Quarter   | 2nd Quarter                       |               |                                   |               | 4th Quarter                       |               | Summary of                        | Summary of        |                                 | Variation     | Reason(s) for variation | Remedial action |
|--|-------------------------|--------------------------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|-------------------|---------------------------------|---------------|-------------------------|-----------------|
|  | beginning of<br>2018/19 | 2018/19 as<br>per the<br>SDBIP | Planned<br>output<br>as per SDBIP | Actual output for | output for<br>2018/19<br>as per |               |                         |                 |
|  |                         |                                | ,                                 |               |                                   |               |                                   |               |                                   |               |                                   | ,                 | Annual                          |               |                         |                 |
|  | 1                       | 2                              | 3                                 | 4             | 5                                 | 6             | 7                                 | 8             | 9                                 | 10            | [3+5+7+9]                         | [4+6+8+10]<br>12  | 13                              | [13-12]<br>14 |                         |                 |
| RTERLY OUTPUTS   |                         |                                | -                                 |               |                                   |               |                                   |               |                                   |               |                                   |                   | -                               |               |                         |                 |
| al Development and the Built Environment:  |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -                       | -                              | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -                       | -                              | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 |                   | -                               | -             |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -                       |                                | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| Number of dwelling units developed per hectare Per centage density reduction in total informal settlements   |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 | -             |                         |                 |
| Number of informal settlements targeted for upgrading  |                         |                                |                                   |               | -                                 |               | -                                 |               |                                   |               | -                                 |                   |                                 | -             |                         |                 |
| Number of households living in informal settlements targeted for upgrading   |                         |                                | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -                       | -                              | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated   | -                       | -                              | -                                 |               | -                                 | •             | -                                 |               | -                                 | -             | -                                 |                   | -                               | -             |                         |                 |
| Number of Informal settlements targeted for formalisation (services provided): Relocated<br>Number of households living in informal backyard rental agreement  |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               | -                                 |                   |                                 |               |                         |                 |
| Number of sites serviced   | -                       |                                | -                                 |               | -                                 |               | -                                 |               | -                                 |               | -                                 |                   |                                 | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | -                       |                                | -                                 | -             | -                                 |               | -                                 | -             | -                                 | -             | -                                 |                   | -                               | -             |                         |                 |
| Is 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  | -                       |                                | -                                 | -             | -                                 |               | -                                 |               |                                   | -             | -                                 |                   | -                               | -             |                         |                 |
|  |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| sport:   |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| 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 200m  |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| radius   | -                       |                                |                                   | -             | -                                 |               |                                   | -             | -                                 | -             | -                                 |                   | -                               |               |                         |                 |
| Number of additional households to be provided with water connections  | -                       |                                | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| werage   |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -                       | -                              | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| M be a distance be a second as the second and second as the second |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| Number of additional households to be provided with sewer connections  |                         |                                | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 |                   | -                               | -             |                         |                 |
| lid 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  |                         | -                              | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| 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   | -                       | -                              | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -             | -                                 | -                 | -                               | -             |                         |                 |
| 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  |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               | -                                 | 1                 |                                 | -             |                         |                 |
| Number of centeries 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  | -                       | -                              | -                                 | -             | -                                 | -             | -                                 | -             |                                   | -             | -                                 | -                 | -                               | -             |                         |                 |
| tal Economic Davelonment and Joh Creation  |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |
| cal Economic Development and Job Creation:   |                         |                                | _                                 | _             | _                                 |               | -                                 | -             | -                                 | _             | -                                 |                   |                                 |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |                         |                                |                                   |               |                                   |               |                                   |               |                                   |               |                                   |                   |                                 |               |                         |                 |

## EC126 - Ngqushwa

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<br>status |          |
|--|-------------------|----------|
| No. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.   | Status            |          |
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                   |          |
| removal service and solid waste removal service  |                   | Sites    |
| Number of households living in informal settlements  |                   | Househol |
| Number of hectares of land already acquired and suitable for human settlements development |                   | hectares |
| Number of households in formal areas with access to basic electricity                      |                   | Househol |
| Number of households living in informal areas with access to basic electricity             |                   | Househol |
| Number of households in formal areas receiving water services                              |                   | Househol |
| Number of households living in informal areas receiving water services                     |                   | Househol |
| Number of households in formal areas receiving sewerage services                           |                   | Househol |
| Number of households living in informal areas receiving sewerage services                  |                   | Househol |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                   | Househol |
| Number of households living in informal areas with access to refuse removal                |                   | Househol |

# QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation Remedial action |  |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------|--|---------------------------------|---|----------------------------|---|---------------|---|--|
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8             | 9  | 10                              | [3+5+7+9]                                       | [4+6+8+10]<br>12           | 13  | [13-12]<br>14 | -                                       |  |
| QUARTERLY OUTPUTS   | -  |  | ,  |                                 | ,  |                                 | ,  |               |  | 10                              | **  |                            | .5  | 24            |   |  |
| Spatial Development and the Built Environment:  |  |  |  |                                 |  | ļ                               |  |               |  |                                 |   |                            |   |               | 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  | _  | _  | -  |                                 | _  | _                               | _  |               | _  | -                               | -   | -                          |   | _             |   |  |
| KMs of new gravelled roads to be built  | -  | 30   | -  | 10                              | -  | 10                              | -  | 5             | _  | 5                               | -   | 30                         |   | (30)          |   |  |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | 3  | -  | -                               | -  |                                 |  |               |  | 3                               | -   | 3                          | -   | (3)           |   |  |
| KMs of storm water drainage installed in addition to current ones   | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -                          |   | -             |   |  |
|   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| Transport:  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -                          |   | -             |   |  |
| Number of new bus terminals or taxi ranks to be constructed   | -  | -  | -  | -                               | -  | -                               | -  |               | -  | -                               | -   | -                          | -   | -             |   |  |
| Number of new bus/taxi stops to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  |                                 | -   | -                          | -   | -             |   |  |
| Access to Services:   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| <u>Water</u>  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | _  | _  | -  |                                 | _  | _                               | _  |               | _  | -                               | -   | -                          |   | _             |   |  |
| radius  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| Number of additional households to be provided with water connections   | -  | -  | -  | -                               | -  | •                               | -  | -             | -  | -                               | -   |                            | -   | -             |   |  |
| Sewerage  |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -                          |   | -             |   |  |
|   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| Number of additional households to be provided with sewer connections   | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -                               | -   | -                          | -   | -             |   |  |
| 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  | _  |  |  |                                 |  |                                 |  |               |  |                                 | -   | -                          |   |               |   |  |
|   |  |  |  |                                 |  |                                 |  |               |  |                                 | Ī   |                            |   |               |   |  |
| Electricity   |  |  |  |                                 |  |                                 |  |               |  |                                 |   |                            |   |               |   |  |
| Number of additional households living in formal areas provided with electricity connections  |  | 320  |  | 80                              |  | 80                              | -  | 80            |  | 80                              | -   | 320                        | -   | (320)         | ,                                       |  |
| Number of additional high mast lights installed   | -  | -  |  | -                               | -  |                                 | -  |               | -  | -                               | -   | -                          | -   | -             |   |  |
| Number of additional households provided with access to Free Basic Electricity  | -  |  |  | 4 200                           |  | 5 900                           | -  | 5 900         | -  | 6 100                           | -   | 22 100                     | -   | (22 100)      |   |  |
| Number of additional street lights installed  | -  | -  | -  | -                               | -  |                                 |  | -             | -  | -                               | -   | -                          | -   | -             |   |  |

| Socio-Economic Amenities   |   |    |   |    |   |     |     |    |   |    |     |     |   |       |  |
|--|---|----|---|----|---|-----|-----|----|---|----|-----|-----|---|-------|--|
| Number of community halls to be developed / upgraded   |   | 7  |   | 2  |   | 1   | -   | 2  | - | 2  | - 1 | 7   | - | (7)   |  |
| 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                                    | - | -  | - | -  | - | -   | 100 | -  | - | -  | -   | -   | - |       |  |
| Number of libraries to be developed / upgradeddeveloped  | - | -  | - | -  | - | -   |     | -  | - | -  | - 1 | -   | - | -     |  |
| Number of museums / theatres and art galleries to be developed / upgraded                        | - | -  | - | -  | - | - 1 |     | -  | - | -  | - 1 | -   | - |       |  |
| Number of cemetries to be developed / upgraded   | - | -  | - | -  | - | -   |     | -  | - | -  | -   | -   | - |       |  |
| Number of abbattoirs to be developed / upgraded  | - | -  | - | -  | - | - 1 |     | -  | - | -  | -   | -   | - |       |  |
| Number of markets to be developed / upgraded   | - | -  | - | -  | - | -   |     | -  | - | -  | -   | -   | - | -     |  |
| Number of fire safety and emergency facilities to be developed / upgraded                        | - | -  | - | -  | - | -   |     | -  | - | -  | -   | -   | - | -     |  |
|  |   |    |   |    |   |     |     |    |   |    |     |     |   |       |  |
| al Economic Development and Job Creation:  |   |    |   |    |   |     |     |    |   | 20 |     |     |   |       |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and |   | 89 | - | 49 | - | 40  | -   | 17 | - | 30 | - 1 | 136 | - | (136) |  |
| other municipal programmes   |   |    |   |    |   |     |     |    |   |    |     |     |   |       |  |
|  | 1 | l  | l |    | 1 |     |     |    | 1 |    |     |     |   | 1     |  |

# EC129 - Raymond Mhlaba

|  | Current<br>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 |

## EC129 - Raymond Mhlaba

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

# DC12 - Amathole

|  | Current<br>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                              | 226984            | Households |
| Number of households living in informal areas receiving water services                     |                   | Households |
| Number of households in formal areas receiving sewerage services                           | 177202            | 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 |

### DC12 - Amathole

| JARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures  | Backlog as at           | Target for                     | 1st Quarter                       | 1st Quarter      | 2nd Quarter                       | 2nd Quarter   | 3rd Quarter                       | 3rd Quarter      | 4th Quarter                       | 4th Quarter   | Summary of                        | Summary of                 | Actual                                    | Variation | Reason(s) for variation | Remedial action |
|---|-------------------------|--------------------------------|-----------------------------------|------------------|-----------------------------------|---------------|-----------------------------------|------------------|-----------------------------------|---------------|-----------------------------------|----------------------------|---|-----------|-------------------------|-----------------|
| riogianine / Supprogramme / Periorinance measures   | beginning of<br>2018/19 | 2018/19 as<br>per the<br>SDBIP | Planned<br>output<br>as per SDBIP | Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output | Planned<br>output<br>as per SDBIP | Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output | Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | output for<br>2018/19<br>as per<br>Annual | variation | neasunts) iui variatuur | Nemeulal action |
|   |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               | [3+5+7+9]                         | [4+6+8+10]                 | D   | [13-12]   |                         |                 |
| ARTERLY OUTPUTS   | 1                       | 2                              | 3                                 | 4                | 5                                 | 6             | 7                                 | 8                | 9                                 | 10            | 11                                | 12                         | 13  | 14        |                         |                 |
| ial Development and the Built Environment:  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  | -                       |                                | -                                 | -                | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development   | -                       |                                | -                                 | -                | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                              | -                       |                                | -                                 | -                | -                                 | -             | -                                 | -                | -                                 |               |                                   | -                          | -   | -         |                         |                 |
| Per centage density reduction in total informal settlements   |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               | -                                 | -                          |   | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -                       |                                | -                                 | -                | -                                 | -             | -                                 | -                | -                                 |               | -                                 | -                          | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | -                       |                                | -                                 | -                | -                                 | -             | -                                 | -                | -                                 | •             |                                   | -                          | -   | -         |                         |                 |
| Number of informal settlements targeted for apgrading with apgrading 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<br>Number of sites serviced   | -                       |                                | -                                 | -                | -                                 | -             | -                                 | -                | -                                 |               |                                   | -                          | -   | -         |                         |                 |
| Number of Sites serviced  Number of Title deeds transferred to eligible beneficiaries   |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   | -                          |   |           |                         |                 |
| ls and storm water:   |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |
| as 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   | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| sport:  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |
| 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:  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |
| a <mark>ter</mark><br>Number of additional water service points to be installed for informal settlement dwellers within a 2001                        | m -                     |                                |                                   |                  |                                   |               |                                   |                  |                                   | -             | -                                 | _                          |   |           |                         |                 |
| radius  |                         |                                |                                   |                  |                                   |               | _                                 |                  |                                   |               |                                   |                            |   |           |                         |                 |
| Number of additional households to be provided with water connections   | 14 122                  | 4 999                          | 1 484                             | 3 868            | 325                               | 498           | 1 952                             | -                | 1 238                             | 1 343         | 4 999                             | 5 709                      | -   | (5 709)   |                         |                 |
| werage_   |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               | 8                                 |                            |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| Number of additional households to be provided with sewer connections   | 60 104                  | 8 000                          | 1 000                             | 7 292            | 2 300                             | 3 509         | 2 300                             | 666              | 2 400                             | 1 802         | 8 000                             | 13 269                     | -   | (13 269)  |                         |                 |
| lid Waste Management  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               | 1                                 |                            |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | •             |                                   | -                          | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| <u>ectricity</u>  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed         | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 |               |                                   | -                          | -   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               | -                                 |                            |   |           |                         |                 |
| Number of additional street lights installed  | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| cio-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 abbattors to be developed / upgraded  Number of markets to be developed / upgraded  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               | -                                 | -                          |   | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| cal Economic Development and Job Creation:  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -                       |                                |                                   |                  | -                                 | -             | -                                 | -                | -                                 | -             | -                                 | -                          | -   | -         |                         |                 |
| other municipal programmes  |                         |                                |                                   |                  |                                   |               |                                   |                  |                                   |               |                                   |                            |   |           |                         |                 |

### EC131 - Inxuba Yethemba

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

### EC131 - Inxuba Yethemba

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
|--|--|---|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-------------------|---|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |   | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation | Remedial action |
|  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]        | Parant  | [13-12]   |                         |                 |
|  | 1  | 2 | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11  | 12                | 13  | 14        |                         |                 |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   |  | - | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   |           |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | - | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare   | •  | - | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Per centage density reduction in total informal settlements  |  |   |  |                                 |  |                                 | 1  | - 1                             |  |                                 | -   | -                 |   | -         |                         |                 |
| Number of informal settlements targeted for upgrading  | -  | - | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>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 KMs of roads resurfaced/rehabilitated/resealed  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -  | - | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Tourse   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| 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: Water  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of additional households to be provided with water connections  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Solid Waste Management   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -  | - | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded<br>Number of households living in informal areas with solid waste removal service  | -  | - |  | -                               | -  |                                 |  | 1                               |  |                                 | -   | -                 |   | -         |                         |                 |
| Electricity  |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity  |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                         |                 |
| Number of additional street lights installed   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Socio-Economic Amenities   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| Number of community halls to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded<br>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<br>Number of museums / theatres and art galleries to be developed / upgraded   |  |   |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                         |                 |
| Number of cemetries to be developed / upgraded   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded   |  |   |  | - 1                             | -  |                                 |  |                                 |  |                                 | -   | -                 | -   | -         |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  |  |   |  |                                 |  |                                 |  | -                               |  |                                 | -   | -                 |   | -         |                         |                 |
| Local Economic Development and Job Creation:   |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes   | -  | - | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                         |                 |
| and the property of the proper |  |   |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                         |                 |

# EC135 - Intsika Yethu

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

### EC135 - Intsika Yethu

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

### EC136 - Emalahleni (Ec)

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

### EC136 - Emalahleni (Ec)

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|--|---------------|------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------|------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at |            |              | 1st Quarter | 2nd Quarter  | 2nd Quarter | 3rd Quarter  | 3rd Quarter | 4th Quarter  | 4th Quarter | Summary of   | Summary of | Actual           | Variation | Reason(s) for variation | Remedial action |
|  | beginning of  | 2018/19 as |              | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for       |           |                         |                 |
|  | 2018/19       | per the    | output       | output      | output       | output      | output       | output      | output       | output      | output       | output for | 2018/19          |           |                         |                 |
|  |               | SDBIP      | as per SDBIP |             | as per SDBIP | 2018/19.   | as per<br>Annual |           |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             | [3+5+7+9]    | [4:5:0:40] | Parad            | [13-12]   |                         |                 |
|  | 1             | 2          | 3            | 4           | 5            | 6           | 7            | 8           | 9            | 10          | 11           | 12         | 13               | 14        |                         |                 |
| UARTERLY OUTPUTS   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| patial Development and the Built Environment:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -             | -          |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -             | -          | -            | -           | -            |             | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Number of dwelling units developed per hectare   | -             | -          |              |             | -            | -           | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading             |               |            |              |             |              |             |              |             |              |             | -            |            |                  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading   |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -             | -          |              | -           | -            |             |              | -           | -            |             | -            | -          | -                | -         |                         |                 |
| Number of informal settlements 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  | -             | -          | -            | -           | -            |             | -            | -           | -            |             |              |            | -                | -         |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| oads 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  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| ransport:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| •  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed                  | -             | -          |              | -           | -            |             | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Number of new bus/taxi stops to be constructed   |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Access to Services:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| <u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m          |               |            | -            |             | -            | -           | _            | _           | _            | -           | -            |            |                  |           |                         |                 |
| radius   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households to be provided with water connections  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| <u>Sewerage</u>  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                      | -             | -          | -            | -           |              | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households to be provided with sewer connections  |               |            |              |             |              |             |              |             |              |             | _            |            |                  |           |                         |                 |
| Number of additional households to be provided with sewer connections  |               |            |              | -           | -            |             |              | -           |              | -           |              |            |                  |           |                         |                 |
| Solid Waste Management   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal  | -             | -          |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  | -             | -          | -            | -           | -            |             | -            | -           | -            |             | -            |            | -                | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Electricity  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                                   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional high mast lights installed  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | -             | -          | 1            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional street lights installed   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Socio-Economic Amenities   | 1             |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of community halls to be developed / upgraded   | -             |            | -            | -           |              |             | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of clinics to be developed / upgraded   | -             | -          |              |             |              |             |              | -           |              | -           | - 1          | -          | -                | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                               |               |            |              |             |              |             |              |             |              |             | - 1          |            |                  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of cemetries to be developed / upgraded   | -             | -          | -            | -           | -            |             | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded                                   | -             |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  |               |            |              |             |              |             |              |             |              |             | -            | -          |                  |           |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Local Economic Development and Job Creation:   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes | -             | -          | -            | -           | -            |             | -            | -           | -            |             | -            | -          | -                | -         |                         |                 |
|  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |

# EC137 - Engcobo

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

# EC137 - Engcobo

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                           |                |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-------------------|---|-----------|---------------------------|----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation F | emedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]        | D   | [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 Number of informal settlements targeted for upgrading with upgrading plans | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ      |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                           |                |
| Number of informal settlements targeted for formalisation (services provided): Relocated  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  |                                 | -   | -                 | -   | -         |                           |                |
| Number of households living in informal backyard rental agreement Number of 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 paved roads to be built KMs of new gravelled roads to be built   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                           |                |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  |                                 | -   | -                 | -   | -         |                           |                |
| KMs of storm water drainage installed in addition to current ones   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Transport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                           |                |
| KMs of new pedestrian walkways to be constructed  |  | -  | -  | _                               | -  |                                 |  | -                               | -  | _                               | -   | -                 | -   |           |                           |                |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   | -  | -  |  | - :                             | -  |                                 | -  | - 1                             |  | - 1                             | -   | -                 | -   | -         |                           |                |
| Access to Services: Water   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                           |                |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | •                 | -   | -         |                           |                |
| radius<br>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<br>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  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Conin Francourie American   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                           |                |
| Socio-Economic Amenities  Number of community halls to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Number of sports fields and stadia to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                           |                |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 | -   | -         |                           |                |
| Number of community swimming pools to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | _                 |   | -         |                           |                |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                           |                |
| Number of museums / theatres and art galleries to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                           |                |
| Number of markets to be developed / upgraded  |  | -  | -  | -                               | -  |                                 | -  | -                               | -  |                                 | -   | -                 | -   | -         |                           |                |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                           |                |
| Local Economic Development and Job Creation:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                           |                |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                        | -  | -  |  | -                               |  |                                 | -  | -                               |  | -                               | -   | -                 | -   | -         |                           |                |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                           |                |

# EC138 - Sakhisizwe

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

### EC138 - Sakhisizwe

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

### EC139 - Enoch Mgijima

|  | Current<br>status |          |
|--|-------------------|----------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                   |          |
| removal service and solid waste removal service  |                   | Sites    |
| Number of households living in informal settlements  |                   | Househol |
| Number of hectares of land already acquired and suitable for human settlements development |                   | hectares |
| Number of households in formal areas with access to basic electricity                      |                   | Househol |
| Number of households living in informal areas with access to basic electricity             |                   | Househol |
| Number of households in formal areas receiving water services                              |                   | Househol |
| Number of households living in informal areas receiving water services                     |                   | Househol |
| Number of households in formal areas receiving sewerage services                           |                   | Househol |
| Number of households living in informal areas receiving sewerage services                  |                   | Househol |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                   | Househol |
| Number of households living in informal areas with access to refuse removal                | 1800              | Househol |

### EC139 - Enoch Mgijima

| EC139 - Enoch Mgijima QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|--------------------|--|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation          | Reason(s) for variation Remedial action  |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | D   | [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   | 80                                       | 600  | 100  | 218                             | 150  | 66                              | 118  | -                               | -  | -                               | 368   | 284  | -   | (284)              |  |
| Number of hectares of land procured and suitable for Brownfield development  |  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -                  |  |
| Number of hectares of land proclaimed (township establishment completed)   | 80                                       | 600  | 100  | 218                             | 150  | 66                              | 118  | -                               |  | -                               | 368   | 284  | -   | (284)              |  |
| Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements                                      | 525                                      |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   | -                  |  |
| Number of informal settlements targeted for upgrading  | 4 852                                    | 1 213  | 405  | 202                             | 100  | 50                              | 50   | 25                              |  | -                               | 555   | 277  | -   | (277)              |  |
| Number of households living in informal settlements targeted for upgrading   | 40 481                                   | 237  | 300  | 255                             | 3 000  |                                 | 114  | 215                             | 123  | -                               | 3 537   | 2 475  | -   | (2 475)            |  |
| Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ | 3 000<br>559                             | 1 213<br>333                                 | 500<br>150                                       | 1 500<br>376                    | 500<br>27  | 500<br>113                      | 500<br>523                                       | 25<br>523                       | -<br>123   |                                 | 1 500<br>823                                    | 2 025<br>1 012                                 |   | (2 025)<br>(1 012) |  |
| Number of informal settlements apgraded (services provided). If situation (services provided): Relocated   | 17                                       |  | 500  | 1 500                           | 500  |                                 | 500  | -                               | - 125  |                                 | 1 500   | 2 000  |   | (2 000)            |  |
| Number of households living in informal backyard rental agreement  | 11 005                                   |  | 150  | 376                             | 27   |                                 | 523  | 523                             |  | -                               | 700   | 1 012  | -   | (1 012)            |  |
| Number of sites serviced   | 30 794                                   | 2 500  | 400  | 363                             | 400  |                                 |  |                                 |  | -                               | 800   | 633  | -   | (633)              |  |
| Number of Title deeds transferred to eligible beneficiaries  | 12 832                                   | 3 577  | 565  | 1 158                           | 615  | 780                             | 920  | 312                             | 166  | -                               | 2 266   | 2 250  | -   | (2 250)            |  |
| toads and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| KMs of new paved roads to be built   | 1 000                                    | 300  | 100  | 120                             | 100  | 105                             | 100  | 45                              |  | 30                              | 300   | 300  | -   | (300)              |  |
| KMs of new gravelled roads to be built   | 2 336                                    | 10   | 3  | 2                               | 3  | 0                               | 3  | 3                               | 3  | 5                               | 10  | 10   | -   | (10)               |  |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones                                 |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | -                  |  |
| NATS OF Storm water drainings installed in addition to current ones  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| Transport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -                  |  |
| Number of new bus terminals or taxi ranks to be constructed  | -  | -  | -  |                                 | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -                  |  |
| Number of new bus/taxi stops to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -                  |  |
| Access to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| <u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m                            | _  |  |  |                                 |  |                                 | -  |                                 |  |                                 | -   | _  |   |                    |  |
| radius   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   | -                  |  |
| Number of additional households to be provided with water connections  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | •  | -   | -                  |  |
| <u>Sewerage</u>  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -  | -  |                                 | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -                  |  |
| Number of additional households to be provided with sewer connections  | -  |  |  |                                 | -  |                                 | -  |                                 | -  | -                               | -   | -  | -   | -                  |  |
| Called March 188   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal   | 2 300                                    | 1 300  | 300  | 250                             | 450  | 250                             | 250  | 200                             | 300  |                                 | 1 300   | 700  |   | (700)              | Shortage & auction of refuse collection Procurement of one (1) refuse Compactor  |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | 11  |  |   |                    | whicles led to non collection of refuse in Nomzamo extention, Newvalle Veterans area & Airstrip in Molteno.  |
| Number of waste minimisation projects initiated/ upgraded  | 9  | 5  | -  | -                               | 1  | 1                               | 2  | 2                               | 2  | -                               | 5   | 3  | -   | (3)                |  |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    | Project delayed due to construction of Multi   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    | Recycling Buy Back Centres. Shortage of funding to complete the other two (2)  Source funding in order to complete the two (2) recycling projects for whittlesea |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    | centres at Whittlesea & Mlungisi. and Mlungisi.  |
| Number of households living in informal areas with solid waste removal service   | 1 100                                    | 800  | 200  | 170                             | 250  | 250                             | 350  | 350                             | -  | -                               | 800   | 770  | -   | (770)              |  |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    | Shortage of containers and vehicles to service informal settlements. Vehicles were Source funding for the procurement of   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    | auctioned and some are old. Containers are four (4) additional 18m3 bulk containers in   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    | old, rusted and without bottom. order to service informal settlement.s   |
| Electricity  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |                    |  |
| Number of additional households living in formal areas provided with electricity connections   | 800                                      | 425  | -  | -                               | -  | -                               | 150  | -                               | 275  | -                               | 425   | -  | -   | -                  |  |
| Number of additional high mast lights installed  | 25                                       | -  | -  | -                               | -  | -                               |  | -                               |  |                                 | -   | -  | -   | -                  |  |
| Number of additional households provided with access to Free Basic Electricity   | -  |  |  | 11 356                          | -  | 11 027                          | -  | 10 844                          |  | -                               | -   | 33 227   | -   | (33 227)           |  |
| Number of additional street lights installed   | 100                                      | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -                  |  |
| 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  |  |  |  |                                 |  |                                 |  | -                               |  |                                 | -   | -  | -   | I -                |  |

| C139 - Enoch Mgijima   |     |     |          |     |   |   |   |   |   |   |     |   |   |   |
|--|-----|-----|----------|-----|---|---|---|---|---|---|-----|---|---|---|
| Number of libraries to be developed / upgradeddeveloped  | - 1 | - / | - 1      |     | - | - |   | - | - | - | -   | - | - |   |
| Number of museums / theatres and art galleries to be developed / upgraded  | - 1 | - / | - 1      |     | - | - |   | - | - | - | -   | - | - | - |
| Number of cemetries to be developed / upgraded   | - 1 | - 1 | 1        | -   | - | - | - |   | - | - | - 1 | - | - | - |
| Number of abbattoirs to be developed / upgraded  | - 1 | - 1 | 1        | -   | - | - | - |   | - | - | - 1 | - | - | - |
| Number of markets to be developed / upgraded   | - 1 | - 1 | <u> </u> | - / | - | - | - | - | - | - | - 1 | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded  | -   | - 1 | - 1      | -   | - | - |   | - | - | - | -   | - | - | - |
| Local Economic Development and Job Creation:   |     |     |          |     |   |   |   |   |   |   |     |   |   |   |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes | -   | -   | -1       | -   | - | - |   | - | - | - | -   | - | - |   |
|  |     |     |          |     |   |   |   |   |   |   |     |   |   |   |

# DC13 - Chris Hani

|  | Current<br>status |          |
|--|-------------------|----------|
| Number of sites currently serviced with electricity, water (house connection), sewerage    |                   |          |
| removal service and solid waste removal service  |                   | Sites    |
| Number of households living in informal settlements  |                   | Househol |
| Number of hectares of land already acquired and suitable for human settlements development |                   | hectares |
| Number of households in formal areas with access to basic electricity                      |                   | Househol |
| Number of households living in informal areas with access to basic electricity             |                   | Househol |
| Number of households in formal areas receiving water services                              | 150208            | Househol |
| Number of households living in informal areas receiving water services                     |                   | Househol |
| Number of households in formal areas receiving sewerage services                           | 163929            | Househol |
| Number of households living in informal areas receiving sewerage services                  |                   | Househol |
| Number of households in formal areas with kerb-side refuse removal services (once a week)  |                   | Househol |
| Number of households living in informal areas with access to refuse removal                |                   | Househol |

### DC13 - Chris Hani

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |               |            |              |        |              |             |              |        |              |        |              |                  |                  |               |   |
|--|---------------|------------|--------------|--------|--------------|-------------|--------------|--------|--------------|--------|--------------|------------------|------------------|---------------|---|
| Programme / Subprogramme / Performance Measures  | Backlog as at |            | 1st Quarter  |        |              | 2nd Quarter |              |        | 4th Quarter  |        | Summary of   |                  | Actual           | Variation     | Reason(s) for variation Remedial action |
|  | beginning of  | 2018/19 as | Planned      | Actual | Planned      | Actual      | Planned      | Actual | Planned      | Actual | Planned      | Actual           | output for       |               |   |
|  | 2018/19       | per the    | output       | output | output       | output      | output       | output | output       | output | output       | output for       | 2018/19          |               |   |
|  |               | SDBIP      | as per SDBIP |        | as per SDBIP |             | as per SDBIP |        | as per SDBIP |        | as per SDBIP | 2018/19.         | as per<br>Annual |               |   |
|  |               |            |              |        |              |             |              |        |              |        |              |                  | Ailliudi         |               |   |
|  | 1             | 2          | 3            | 4      | 5            | 6           | 7            | 8      | 9            | 10     | [3+5+7+9]    | [4+6+8+10]<br>12 | 13               | [13-12]<br>14 | 1                                       |
| QUARTERLY OUTPUTS  | -             |            | ,            | _      | ,            | -           |              |        | ,            | 10     |              |                  | 13               | 24            |   |
| Spatial Development and the Built Environment:   |               |            |              |        |              |             |              |        |              |        |              |                  |                  |               | 1                                       |
|  |               |            |              |        |              |             |              |        |              |        |              |                  |                  |               |   |
| Number of hectares of land procured and suitable for Greenfields development   | -             | -          | -            | -      | -            | -           | 100          |        | -            | -      | - 1          |                  | -                | -             |   |
| Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)  | -             | -          | -            |        | -            | •           | 100          |        | -            | -      | -            |                  | -                | -             |   |
| Number of dwelling units developed per hectare   |               |            |              |        |              |             |              |        |              |        | _            | _                |                  |               |   |
| Per centage density reduction in total informal settlements  |               |            |              |        |              |             |              |        |              |        | -            |                  |                  |               |   |
| Number of informal settlements targeted for upgrading  |               | -          | -            |        | -            |             | 100          |        | -            | _      | -            |                  |                  | -             |   |
| 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   |               |            |              |        |              |             |              |        |              |        | - 1          | -                |                  |               |   |
| KMs of roads resurfaced/rehabilitated/resealed   |               | 2 148      | 537          | 211    | 537          | 133         | 537          | 302    | 537          | 407    | 2 148        | 1 053            | 1 054            | 2             |   |
| KMs of storm water drainage installed in addition to current ones  | -             | 30         | 8            |        | 8            | 2           | 8            | 3      | 8            |        | 30           | 5                | 5                | -             |   |
|  | -             | -          | -            | -      | -            | -           | -            | -      | -            | -      |              |                  |                  |               |   |
| 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   | -             | -          | -            | -      | -            | -           | 100          | -      | -            | -      | -            | -                | -                | -             |   |
| radius Number of additional households to be provided with water connections   |               |            |              |        |              |             |              |        |              |        | _            |                  |                  |               |   |
|  |               |            |              |        |              |             |              |        |              |        |              |                  | -                |               |   |
| <u>Sewerage</u>  |               |            |              |        |              |             |              |        |              |        |              |                  |                  |               |   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | 68 007        | 1 632      | 522          | -      | -            |             | 144          | -      | 185          | 83     | 851          | 83               | 83               | -             |   |
| Number of additional households to be provided with sewer connections  | -             | -          | -            | -      | -            |             |              | -      | -            | -      | -            |                  | -                | -             |   |
|  |               |            |              |        |              |             |              |        |              |        |              |                  |                  |               |   |
| Solid Waste Management   | 54004         | 4 204      | 250          | 450    | 247          | 276         |              |        |              | 500    | 636          | 4.437            | 4.054            | 407           |   |
| Number of additional households provided with access to weekly refuse removal  | 54 284        | 1 394      | 350          | 152    | 217          | 276         |              | -      | 69           | 699    | 636          | 1 127            | 1 254            | 127           |   |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service  | -             | -          | -            |        | -            |             |              |        | -            |        | _            | _                |                  |               |   |
| The state of the s |               |            |              |        |              |             |              |        |              |        |              |                  |                  | •             |   |
| 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  | -             | -          |              | -      |              | -           |              | -      |              | -      | - 1          | -                | -                | -             |   |
| Number of markets to be developed / upgraded   | -             |            |              | -      |              |             |              | -      |              |        |              | -                |                  | -             |   |
| Number of fire safety and emergency facilities to be developed / upgraded  |               |            |              | -      | -            |             |              | -      |              | -      | -            | -                |                  | -             |   |
| Local Economic Development and Job Creation:   |               | -          | -            |        | -            | -           |              | -      | -            | -      |              |                  |                  |               |   |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -             | 1 500      | 550          | 749    | 550          | 655         | 550          | 1 941  | 550          | 161    | 2 200        | 3 506            | -                | (3 506)       |   |
| other municipal programmes   |               |            |              |        |              |             |              |        |              |        |              |                  |                  |               |   |
|  | -             | -          | -            | -      | -            | -           | -            | -      | -            | -      |              |                  | 1                |               |   |

DC13 - Chris Hani

EC141 - Elundini

|   | Current<br>status |           |
|---|-------------------|-----------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 22 004            | Sites     |
| Number of households living in informal settlements   |                   | Household |
| Number of hectares of land already acquired and suitable for human settlements development  |                   | hectares  |
| Number of households in formal areas with access to basic electricity   | 22 004            | Household |
| Number of households living in informal areas with access to basic electricity  | 1500              | Household |
| Number of households in formal areas receiving water services   |                   | Household |
| Number of households living in informal areas receiving water services  |                   | Household |
| Number of households in formal areas receiving sewerage services  |                   | Household |
| Number of households living in informal areas receiving sewerage services   |                   | Household |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   |                   | Household |
| Number of households living in informal areas with access to refuse removal   | 1500              | Household |

### EC141 - Elundini

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | <del>,</del>                            |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|-----------|---|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remedial action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | Annuai  | [13-12]   |   |
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11  | 12   | 13  | 14        |   |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:   | 1  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of hectares of land procured and suitable for Greenfields development   |  |  |  | _                               | _  |                                 |  | _                               |  | _                               | _   | _  |   |           |   |
| Number of hectares of land procured and suitable for Brownfield development  | -  | -  |  |                                 | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -         |   |
| Number of hectares of land proclaimed (township establishment completed)   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -         |   |
| Number of informal settlements targeted for upgrading  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of informal settlements 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   | _  | 12   |  |                                 | . 6  | -                               |  |                                 | . 6  | -                               | 12  | -  | -   | _         |   |
| KMs of new gravelled roads to be built   | -  | 11   | 3  | -                               | -  | 2                               | -  | 3                               | -  | -                               | 3   | 5  | -   | (5)       |   |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones                                       | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               |   | -  | -   | -         |   |
| Kivis of Stoffi water dramage installed in addition to current ones  | -  | -  | -  | -                               | -  | -                               | -  | -                               |  | -                               |   |  | -   |           |   |
| Transport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -         |   |
| Access to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Water  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of additional households to be provided with water connections  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| <u>Sewerage</u>  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of additional households to be provided with sewer connections  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Solid Waste Management   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional households provided with access to weekly refuse removal  | -  | 7 336  | 7 336  | 7 336                           | 7 336  | 7 336                           | 7 336  | 7 350                           | 7 336  | 7 356                           | 29 344  | 29 378   | -   | (29 378)  |   |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service              |  | . 1  |  | -                               |  | 5                               |  | . 3                             |  | - 5                             |   | 20   |   | (20)      |   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Electricity  Number of additional households living in formal areas provided with electricity connections  | 24 221                                   | 1 100  |  |                                 |  |                                 |  |                                 | 1 100  | 935                             | 1 100   | 935  |   | (935)     |   |
| Number of additional high mast lights installed  | - 24 221                                 | - 100  |  |                                 |  | -                               | -  |                                 | -  |                                 | -   | -  |   | -         |   |
| Number of additional households provided with access to Free Basic Electricity   | -  | 13 000                                       | 13 000   | 14 356                          | 13 000   | 13 442                          | 13 000   | 14 092                          | -  | -                               | 39 000<br>70                                    | 41 890<br>70                                   | -   | (41 890)  |   |
| Number of additional street lights installed   | -  | 100  | 70   | 70                              | -  | -                               |  | -                               | -  | -                               | 70  | 70   | -   | (70)      |   |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded                                     |  | 2  |  | 1                               |  |                                 |  |                                 | 2  |                                 | 2 3   | -  |   | -         |   |
| Number of parks / leisure facilities to be developed / upgraded  | -  |  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | - 1   | -  | -   | -         |   |
| Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed         | -  | -  | -  | -                               | -  | -                               |  | -                               | -  | -                               | - 1   | -  | -   | -         |   |
|  |  | 1  | -  |                                 | 1  |                                 |  |                                 |  |                                 | -   | -  |   |           |   |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped                                 |  |  |  |                                 | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of nibraries 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   | -  | 617  | 121  | 1 121                           | 95   | 1 159                           | 135  | 169                             | 292  | 335                             | 643   | 2 784  | -   | (2 784)   |   |
| other municipal programmes   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
|  |  |  |  |                                 | 1  |                                 |  |                                 | 1  |                                 |   |  | ı   |           |   |

EC142 - Senqu

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

### EC142 - Senqu

| Programme / Subprogramme / Performance Measures   | Backlog as at           | Target for                     |                                   |                  | 2nd Quarter                       |                  |                                   |                  |                                   |                  | Summary of                        |                            |   | Variation     | Reason(s) for variation | Remedial action |
|---|-------------------------|--------------------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|----------------------------|---|---------------|-------------------------|-----------------|
|   | beginning of<br>2018/19 | 2018/19 as<br>per the<br>SDBIP | Planned<br>output<br>as per SDBIP | Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | output for<br>2018/19<br>as per<br>Annual |               |                         |                 |
|   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | [3+5+7+9]                         | [4+6+8+10]                 | Annual                                    | [13-12]       |                         |                 |
|   | 1                       | 2                              | 3                                 | 4                | 5                                 | 6                | 7                                 | 8                | 9                                 | 10               | 11                                | 12                         | 13  | [13-12]<br>14 |                         |                 |
| RTERLY 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<br>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<br>Number of households living in informal backyard rental agreement | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of nouseholds living in informal backyard rental agreement.  Number of sites serviced  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   | -             |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                       |                                | -                                 |                  | -                                 |                  | -                                 |                  | -                                 |                  | -                                 | -                          | -   | -             |                         |                 |
| Is and storm water:   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| KMs of new paved roads to be built  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   | 2                |                                   | ,                          |   | (2)           |                         |                 |
| KMs of new gravelled roads to be built  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   | -                | -                                 |                            |   | - (2)         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -                       |                                | -                                 | -                | -                                 | -                | -                                 |                  | -                                 |                  | -                                 | -                          | -   | -             |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
|   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| sport:  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| 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  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 | -                          |   |               |                         |                 |
| ss to Services:   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| <u>iter</u>   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                       |                                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| radius<br>Number of additional households to be provided with water connections   | -                       |                                | -                                 |                  | -                                 |                  | -                                 |                  | -                                 |                  | -                                 |                            | _   | -             |                         |                 |
| verage  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 |                            | -   | -             |                         |                 |
| N 1 6 189 11 11 11 11 11 11 11 11 11 11 11 11 11  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional households to be provided with sewer connections   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| lid Waste Management  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service                     | -                       |                                | -                                 | -                | -                                 | -                | -                                 |                  | -                                 | -                |                                   |                            | -   | -             |                         |                 |
| Number of nouserous living in informal areas with solid waste removal service   | -                       |                                |                                   | -                | -                                 |                  | -                                 | -                | -                                 |                  |                                   |                            |   | -             |                         |                 |
| ectricity   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional households living in formal areas provided with electricity connections  | -                       |                                | -                                 |                  | -                                 | -                | -                                 | 14               | -                                 | 8                | -                                 | 22                         | -   | (22)          |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                               |                         |                                |                                   |                  |                                   |                  |                                   | 7 660            |                                   |                  |                                   | 7 660                      |   | (7 660)       |                         |                 |
| Number of additional street lights installed  |                         |                                |                                   |                  | -                                 |                  | -                                 |                  |                                   |                  | -                                 | -                          |   | -             |                         |                 |
|   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| cio-Economic Amenities  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded  | 1                       | . 1                            |                                   |                  |                                   |                  | 1                                 |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   |                         |                                |                                   |                  | -                                 |                  | -                                 |                  |                                   |                  | -                                 | -                          |   | -             |                         |                 |
| Number of clinics to be developed / upgraded  | -                       |                                | -                                 |                  | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                       |                                |                                   |                  |                                   |                  | -                                 |                  | -                                 |                  | -                                 | -                          | -   | -             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded  |                         | -                              |                                   |                  |                                   |                  | -                                 |                  |                                   |                  | -                                 | -                          | -   | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 | -                          |   |               |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                       | -                              |                                   |                  |                                   |                  | -                                 | -                | -                                 |                  | -                                 | -                          | -   | -             |                         |                 |
|   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| cal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and                  | -                       | -                              |                                   | _                |                                   | -                | 170                               | 409              |                                   | -                | 170                               | 409                        | -   | (409)         |                         |                 |
|   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   | , ,,          |                         |                 |

# EC145 - Walter Sisulu

|  | Current<br>status |            |
|--|-------------------|------------|
|  | 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 |

### EC145 - Walter Sisulu

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|-----------|---|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remedial action |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | D   | [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   |  | - 1  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   |           |   |
| Number of informal settlements targeted for upgrading   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans      |  | - 1  |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -         |   |
| Number of informal settlements upgraded (services provided): In Situ  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of nouseholds living in informal backyard rental agreement.  Number of sites serviced  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   | -         |   |
| Number of Title deeds transferred to eligible beneficiaries   | -  | -  |  | -                               | -  | -                               | -  | -                               |  | -                               | -   | -  | -   | -         |   |
| Roads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| KMs of new paved roads to be built  | -  | -  | -  | -                               | -  | -                               | 2  | 1                               | -  | -                               | 2   | 1  | -   | (1)       |   |
| KMs of new gravelled roads to be built  | -  | -  | -  | -                               | -  | -                               | 10   | 15                              | 10   | 18                              | 20  | 33   | -   | (33)      |   |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones  | -  |  |  |                                 | -  |                                 |  | -                               | -<br>10  | -<br>10                         | 10  | 10   | -   | (10)      |   |
| KNIS OF Stoffil water drainage installed in addition to current ones  |  |  |  |                                 | -  |                                 | -  |                                 | 10   | 10                              |   |  | -   | (10)      |   |
| Transport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| KMs of new pedestrian walkways to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed   |  | - 1  |  |                                 |  |                                 |  |                                 |  |                                 |   | -  |   | -         |   |
| Access to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Water Water   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of additional households to be provided with water connections   | -  |  | -  |                                 | -  |                                 | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Sewerage  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |
| Number of additional households to be provided with sewer connections   | -  | -  |  | -                               | -  | -                               |  | -                               |  | -                               | -   | -  | -   | -         |   |
| Solid Waste Management  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional households provided with access to weekly refuse removal   | -  | -  | -  | -                               | -  | -                               | 22 004   | 22 004                          | 22 004   | 22 004                          | 44 008  | 44 008   | -   | (44 008)  |   |
| Number of waste minimisation projects initiated/ upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               |  | -                               | -   | 3 000  | -   | -         |   |
| Number of households living in informal areas with solid waste removal service  | -  | -  | -  | -                               | -  | -                               | 1 500  | 1 500                           | 1 500  | 1 500                           | 3 000   | 3 000  | -   | (3 000)   |   |
| Electricity   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed               | -  | -  |  | -                               | -  | -                               | 1 500  | 1 500                           | 1 500  | 1 500                           | 3 000   | 3 000  | -   | (3 000)   |   |
| Number of additional households provided with access to Free Basic Electricity  |  | - 1  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   |           |   |
| 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                               |  | - 1  |  |                                 |  |                                 | - 1  | -                               | - 1  | - ,                             | - 8   | - 8  |   | - (8)     |   |
| 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                                   |  |  |  |                                 |  |                                 | - 4  | 4                               | - 2  | - 2                             | 6   | - 6  |   | -<br>(6)  |   |
| 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              | _  | _  | _  |                                 |  |                                 | 60   | 62                              | 50   | 50                              | 110   | 112  | -   | (112)     |   |
| other municipal programmes  |  |  |  |                                 |  |                                 | - 30   | 32                              |  | - 50                            |   |  |   | (112)     |   |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |

DC14 - Joe Gqabi

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

### DC14 - Joe Gqabi

| Programme / Subprogramme / Performance Measures  | Backlog as at           | Target for                     |                                   |                  | 2nd Quarter                       |                  |                                   |                  |                                   |                  | Summary of                        |                            | Actual                                    | Variation     | Reason(s) for variation | Remedial action |
|--|-------------------------|--------------------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|------------------|-----------------------------------|----------------------------|---|---------------|-------------------------|-----------------|
|  | beginning of<br>2018/19 | 2018/19 as<br>per the<br>SDBIP | Planned<br>output<br>as per SDBIP | Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | output for<br>2018/19<br>as per<br>Annual |               |                         |                 |
|  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | [3+5+7+9]                         | [4+6+8+10]                 | D   | [13-12]<br>14 |                         |                 |
| RTERLY OUTPUTS   | 1                       | 2                              | 3                                 | 4                | 5                                 | 6                | 7                                 | 8                | 9                                 | 10               | 11                                | 12                         | 13  | 14            |                         |                 |
| ial 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<br>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<br>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   | -                       |                                | -                                 | -                | -                                 |                  | -                                 |                  |                                   | -                | -                                 | -                          | -   | -             |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed   | -                       | 2 800                          | 700                               | 755              | 700                               | 465              | 700                               | 793              | 700                               | 546              | 2 800                             | 2 559                      | -   | (2 559)       |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| sport:   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed<br>Number of new bus/taxi stops to be constructed  | -                       |                                | -                                 | - :              | -                                 | -                | -                                 | 1                | -                                 | -                | -                                 | =                          | -   | -             |                         |                 |
| ss to Services:  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | 1                                 |                            |   |               |                         |                 |
| <mark>ster</mark><br>Number of additional water service points to be installed for informal settlement dwellers within a 200m                            | 27 241                  | 200                            |                                   | _                | -                                 | 272              | -                                 | _                | -                                 |                  | -                                 | 272                        |   | (272)         |                         |                 |
| radius   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional households to be provided with water connections  | 27 241                  |                                | -                                 | -                | -                                 | -                | -                                 | -                | 200                               | 0                | 200                               | -                          | -   | -             |                         |                 |
| werage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | 10 891                  | 2 000                          |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   | _             |                         |                 |
|  |                         | 2 000                          |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional households to be provided with sewer connections  | 10 891                  |                                | -                                 | -                | -                                 | -                | -                                 | -                | 2 000                             | 5 493            | 2 000                             | 5 493                      | -   | (5 493)       |                         |                 |
| lid Waste Management   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | 8                                 |                            |   |               |                         |                 |
| 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  | -                       |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| 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   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| 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 appraised.  Number of pre-schools / early childhood development centres to be developed / upgraded developed.          |                         | -                              | -                                 |                  | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of community swimming pools to be developed / upgraded  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 |                            |   | _             |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  |                         |                                |                                   |                  |                                   |                  | -                                 |                  |                                   |                  | -                                 | -                          | -   | -             |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded   | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded  |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  | -                                 | -                          |   | -             |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | -                       | -                              | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                | -                                 | -                          | -   | -             |                         |                 |
| cal Economic Development and Job Creation:   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | -                       | 2 000                          | 200                               | 179              | 600                               | 295              | 600                               | 348              | 600                               | 1 514            | 2 000                             | 2 336                      | -   | (2 336)       |                         |                 |
| other municipal programmes   |                         |                                |                                   |                  |                                   |                  |                                   |                  |                                   |                  |                                   |                            |   |               |                         |                 |

# EC153 - Ngquza Hills

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

# EC153 - Ngquza Hills

| Subject   Subj   | UARTERLY PERFORMANCE REPORTS - 2018/19   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
|--|--|--------------|------------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|------------|------------|-----------|-------------------------|-----------------|
| Subject   Subj   |  |              |            |              |        |              |        |              |        |              |        |              |            |            | Variation | Reason(s) for variation | Remedial action |
| Section   Sect   |  | beginning of | 2018/19 as | Planned      | Actual     | output for |           |                         |                 |
|  |  | 2018/19      |            |              | output |              |        |              | output |              |        |              |            |            |           |                         |                 |
| Secretary Company of the Secretary Company of  |  |              | SDRIB      | as per SDBIP |        | as per SDBIP | 2018/19.   |            |           |                         |                 |
|  |  |              |            |              |        |              |        |              |        |              |        | [2+5/7:0]    | [4:6:0:40] |            | [12.42]   |                         |                 |
| The control co |  | 1            | 2          | 3            | 4      | 5            | 6      | 7            | 8      | 9            | 10     | 11           | 12         | 13         | 14        |                         |                 |
| The control of the co | UARTERLY OUTPUTS   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Amount of records of the control of  | patial Development and the Built Environment:                                    |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Author of recent and for growed standards and an extended description of control and of processing changes and extended and an extended and | Number of hectares of land procured and suitable for Greenfields development     | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            |            | -          | -         |                         |                 |
| A provided for control and an internal control and an  |  | -            | -          | -            | -      | -            |        | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| The content of entire velocities in tests of informal settlements. It is a set of the content of entire velocities in the content of entir |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          |           |                         |                 |
| Number of information disconnect supported to support of the common of t |  | -            | -          | -            | -      | -            |        | -            | -      | -            | -      | -            | -          | -          |           |                         |                 |
| Anchor of information administration recognized registration in the control product of information and interpretation and interpretation of the control product of information in the co |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          |           |                         |                 |
| Number of conformal activitations recognized (control conjugations)  Number of Antonized Antoniz |  | -            | -          | -            | -      | -            |        | -            | -      | -            | -      | -            | -          | -          |           |                         |                 |
| Number of information activements suggested from Stock principle principle growth plants of the control activement of information activement of principle activement to active activement of the control |  |              |            | 1            |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of This direction was strainments suggested by inclinate biological paragraphic and community of the strainformed and pages inclination because the strainment of the strainformed and pages inclination because the strainment of the strainformed and strainment of the strainformed and strainment of the strainformed and strainment of the strainment  |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Function of Management of Control |  | -            |            | -            |        |              |        |              |        |              |        | -            | -          |            | -         |                         |                 |
| About of any part of such to the fault.  But of orea precision in the beautiful properties of the support of such to the fault.  But of orea precision in the beautiful properties of the support of such to the fault.  But of orea precision in the beautiful properties of the support of support of such to the support of  |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          |            | -         |                         |                 |
| Next of one process of the brill  Most of one graveled roots to be brill  Most of one graveled roots and where price to be controlled  Branker of one book particle of the price of the what is the controlled for informal settlement develors within a 20th  Most of the graveled roots and the provided with accordance  Waster  Most of additional water service points to be included for informal settlement develors within a 20th  Most of additional water service points to be included for informal settlement develors within a 20th  Most of additional water service points to be included for informal settlement develors  Manaker of additional water service points to be included for informal settlement develors  Manaker of additional water service points to be included for informal settlement develors  Manaker of additional branchedo be provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controlled for informal settlement develors  Manaker of additional branchedo in provided with accordance to a controll |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Much of und reservate development in the built  Mich of any severate development in the built  Mich of and reservate development with several presented  Mich of and reservate development in the built of the several presented in the several presented in the several presented in the several presented in the several presentation of the sev | Number of Title deeds transferred to eligible beneficiaries                      | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Much of und reservate development in the built  Mich of any severate development in the built  Mich of and reservate development with several presented  Mich of and reservate development in the built of the several presented in the several presented in the several presented in the several presented in the several presentation of the sev | pads and storm water:  | 1            |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| DAN of the graveled count hose boil (CAR) of the strength of statistical modifiest to current ones  (CAR) of the strength of statistical modifiest to current ones  (CAR) of the strength of t |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Ask of community and additional manufactor control codes   |  | -            |            |              |        |              |        |              | -      |              |        |              | 1          | -          | -         |                         |                 |
| Ask of rew pedestrian walkways to be constructed  Number of rew bots terminate training in straining to great and straining the production of the straining training traini |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Tamport:  Make of new pleastration wallways to be constructed  Number of new bus traininals to tax is ranks to be constructed  Number of new bus traininals or tax is ranks to be constructed  Number of new bus traininals or tax is ranks to be constructed  ***  ***  ***  ***  **  **  **  **  |  | _            |            | _            |        |              |        |              |        |              |        | -            |            |            |           |                         |                 |
| MM for we potentian validacy to be constructed  Number of new busy bot bot constructed  Water  Manufact of new busy bot bot constructed  **Construction**  **Water  Manufact of additional water service points to be installed for informal settlement dwellers within a 200m for the provided with water connections  **Securities*  **Water  Mumber of additional households to be provided with water connections  **Water of additional households in to be provided with access to weekly enforce removal  **Water of additional households in the provided with sever connections  **Water of additional households in the provided with sever connections  **Water of additional households in the provided with sever connections  **Water of additional households in the provided with sever connections  **Water of additional households being in informal areas provided with executive connections  **Water of additional households being in informal areas provided with executive connections  **Water of additional households being in informal areas provided with executive connections  **Water of additional households being in informal areas provided with executive connections  **Water of additional households invine in formal areas provided with executive connections  **Water of additional households invine in formal areas provided with executive connections  **Water of additional households invine in formal areas provided with executive connections  **Water of additional households invine in formal areas provided with executive connections  **Water of additional households invine in formal areas provided with executive connections  **Water of additional households invine in formal areas provided with executive connections  ***Water of additional households invine in formal areas provided with executive connections  ***Water of additional households invine in formal areas provided with executive connections  ***Water of additional households invine in formal areas provided with executive connections  ***Water of additional households invine  |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of new bust terminate or total radio to be constructed  Version of new bust terminate or total radio to be constructed  Version of additional water service points to be installed for informal settlement develors within a 200n radius  Number of additional households to be provided with water connections  Version of additional anniation service points (tollets) to be installed for informal settlement develors  Number of additional households to be provided with sever connections  Version of additional service points (tollets) to be installed for informal settlement develors  Version of additional households provided with sever connections  Version of additional households to be provided with sever connections  Version of varsor minimisation provided with access to reveally refuse removal  Number of varsor minimisation projects informal areas with said waste removal service  Version of varsor minimisation projects informal areas with said waste removal service  Version of varsor minimisation projects white of upgraded  Number of additional households in pine informal areas with selectificity connections  Version of varsor minimisation projects with access to rere Basic Beteriforly  Number of additional households in pine informal areas provided with electricity connections  Version of connections with a control of the pine informal varsor with a control of the pine informal p | ansport:   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of new bus terminate or tax rains to be constructed  Vectors to Services:  Water  Number of additional water service points to be installed for informal settlement dwelfers within a 200n radius.  Number of additional households to be provided with water connections.  Number of additional households to be provided with secret connections.  Solid Marks Management  Number of additional bouseholds provided with secret connections.  Solid Marks Management  Number of additional bouseholds provided with secret connections.  Solid Marks Management  Number of additional invalidation provided with secret connections.  Solid Marks Management  Number of additional households by the provided with secret connections.  When the connection of solid provided with secret connections.  When the connection of solid provided with secret connections.  Number of additional households provided with eccritority connections.  Number of provided provided with access to free Base Betricity.  Number of provided provided with access to free Base | KMs of new pedestrian walkways to be constructed                                 | -            |            | -            |        |              |        |              | _      |              |        | -            |            |            |           |                         |                 |
| Number of additional households to be provided with access to reached several and additional households to be provided with water connections  Seemans  Number of additional households to be provided with water connections  Seemans  Number of additional households to be provided with water connections  Select Young Management  Number of additional households to be provided with seems connections  Solid Waster Management  Number of additional households provided with access to weekly refuse removal enumber of additional households provided with access to weekly refuse removal enumber of additional households with access to weekly refuse removal enumber of additional households with access to weekly refuse removal enumber of additional households with access to weekly refuse removal enumber of additional households with access to weekly refuse removal enumber of additional households with access to weekly refuse removal enumber of additional households in the interval enumber of additional high must light installed  Number of additional households frowed whith access to ree Basic Electricity Number of additional households and add to the developed / upgraded Number of parks to be developed / upgraded Number of parks to be developed / upgraded Number of parks to be developed / upgraded Number of illumies to be developed / upgraded  |  | -            |            | -            |        |              |        | -            |        |              |        | -            | -          |            | -         |                         |                 |
| Number of additional values service points to be installed for informal settlement dwellers within a 200m tradius.  Severage.  Number of additional households to be provided with sever connections.  Number of additional sanitation service points (poliets) to be installed for informal settlement dwellers.  Number of additional sanitation service points (poliets) to be installed for informal settlement dwellers.  Number of additional households to be provided with sever connections.  Solid Waster Management  Number of additional households provided with access to weekly refuse removal.  Number of additional households provided with access to weekly refuse removal.  Number of value minimation projects intitated (aggraded.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households provided with access to free Basic Electricity.  Number of additional households provided with access to free Basic Electricity.  Number of additional households provided with access to free Basic Electricity.  Number of additional households provided with electricity connections is tree lights installed.  Number of parts fellow that developed / upgraded.  Number of parts fellow to developed / upgraded developed / upgraded eleveloped / up |  | -            | -          | -            |        | -            |        | -            | -      | -            |        | -            | -          | -          | -         |                         |                 |
| Number of additional values service points to be installed for informal settlement dwellers within a 200m tradius.  Severage.  Number of additional households to be provided with sever connections.  Number of additional sanitation service points (poliets) to be installed for informal settlement dwellers.  Number of additional sanitation service points (poliets) to be installed for informal settlement dwellers.  Number of additional households to be provided with sever connections.  Solid Waster Management  Number of additional households provided with access to weekly refuse removal.  Number of additional households provided with access to weekly refuse removal.  Number of value minimation projects intitated (aggraded.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households living in formal areas provided with electricity connections.  Number of additional households provided with access to free Basic Electricity.  Number of additional households provided with access to free Basic Electricity.  Number of additional households provided with access to free Basic Electricity.  Number of additional households provided with electricity connections is tree lights installed.  Number of parts fellow that developed / upgraded.  Number of parts fellow to developed / upgraded developed / upgraded eleveloped / up |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional households to be provided with water connections  Number of additional households to be provided with water connections  Solid Waste Management  Number of additional households to be provided with sever connections  Solid Waste Management  Number of additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of additional households inving in informal arras with solid waste removal service  Number of additional households living in informal arras with solid waste removal service  Electricity  Number of additional households living in informal arras with solid waste removal service  Electricity  Number of additional households living in informal arras provided with electricity connections  Number of additional households living in informal arras provided with electricity connections  Number of additional households living in formal arras provided with electricity connections  Number of additional households living in formal arras provided with electricity connections  Number of additional households living in formal arras provided with electricity connections  Number of additional households provided with access to Free Basic Electricity  Number of additional households living in formal arras provided with electricity connections  Number of additional households living in formal arras provided with electricity connections  Number of additional households living in formal arras provided with electricity connections  Number of additional households living in formal arras provided with electricity connections  Number of additional households provided with access to Free Basic Electricity  Number of additional households provided with access to Free Basic Electricity  Number of parks living in formal arras provided with electricity be developed / upgraded  Number of parks living in formal arras provided with electricity b |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| tradius Number of additional households to be provided with water connections Number of additional anilation service points (foliets) to be initialled for informal settlement dwellers Number of additional households to be provided with secore connections  Solid Weate Management Number of additional households provided with secore connections  Solid Weate Management Number of additional households provided with secore to weekly refuse removal Number of additional projects initiated (upgraded Number of fourisholds living in informal areas with solid water removal service  Exerticity Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional breat lights installed Number of additional area light is installed Number of additional area light is installed Number of additional breat lights installed Number of additional breat lights installed Number of additional breat lights installed Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parts (between day in plantaged of the plantage) Number of parts (between day in plantaged in plantaged in the plantage of the plantage o |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            |            | -          | -         |                         |                 |
| Number of additional brougholds to be provided with sever connections  Solid Waste Management  Number of additional households provided with sever connections  Number of additional households provided with sever connections  Number of additional households provided with sever solven removal Number of additional households provided with sever solven removal Number of additional households from informal areas with solid waste removal service  Number of additional households living informal areas with solid waste removal service  Number of additional households living informal areas with solid waste removal service  Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Pree Basic Electricity Number of additional street lights installed  Number of additional street lights installed  Solido-Economic Amenilles Number of community halls to be developed / uggraded Number of parks   felicior additional to be developed / uggraded Number of parks   felicior to be developed / uggraded Number of parks   felicior to be developed / uggraded Number of parks   felicior to be developed / uggraded Number of parks   felicior to be developed / uggraded Number of parks   felicior to be developed / uggraded Number of thirates to be developed / uggraded Number of of thirates to be developed / uggraded Number of of more thirates to be developed / uggraded Number of of more thirates to be developed / uggraded Number of of more thirates to be developed / uggraded Number of of more thirates to be developed / uggraded Number of orman trays   the management   the  | radius   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections  Number of additional households provided with access to weekly refuse removal  Number of additional projects inflicted/ juggraded  Number of waste minimisation projects inflicted/ juggraded  Number of additional households living in formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional broughout provided with electricity connections  Number of additional broughout provided with electricity  Number of additional street lights installed  Socio Sconomic Amenities  Number of prostrial street lights installed  Socio Sconomic Amenities  Number of prostrial plants to be developed / juggraded  Number of prostrial plants to be developed / juggraded  Number of prostrial plants to be developed / juggraded  Number of prostrial plants to be developed / juggraded  Number of prostrial plants are glieflet to be developed / juggraded  Number of prostrial plants are glieflet to be developed / juggraded  Number of minimisto be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be developed / juggraded  Number of community swimming pools to be devel | Number of additional households to be provided with water connections            | -            | -          | -            | -      | -            |        | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Number of additional source points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections  Number of additional households provided with access to weekly refuse removal  Number of additional posebiolds brigin informal areas with sold waste removal service  Number of waste minimastion projects influsted, upgraded  Number of additional households living in formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional brougholds provided with electricity connections  Number of additional street lights installed  Sociol-Scanomic Amenditas  Number of gonitian street lights installed  Sociol-Scanomic Amenditas  Number of sports fields and stadia to be developed / upgraded  Number of provincial place to be developed / upgraded  Number of provincial place to be developed / upgraded  Number of princial place the developed / upgraded  Number of princial place the developed / upgraded  Number of princial place the developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of influrities to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of minimas in a galleries to be developed / upgraded  Number of minimas in a galleries to be developed / upgraded  Number of minimas in a galleries to be developed / upgraded  Number of minimas in a galleries to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of minimas in a galleries to be developed / upgraded  Number of communities to be developed / upgraded  | Sewerage   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Solid Waste Management  Number of additional households provided with access to weekly refuse removal  Number of households living in informal areas with solid waste removal service  Electricity  Number of additional high mast lights installed  Number of parts, fleaver facilities to be developed / uggraded  Number of parts, fleaver facilities to be developed / uggraded  Number of constalled by the developed / uggraded  Number of constalled high mast lights and additional high mast lights to be developed / uggraded  Number of constalled high mast lights and additional high mast light in the developed / uggraded of the developed / ug |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Solid Waste Management  Number of additional households provided with access to weekly refuse removal  Number of households living in informal areas with solid waste removal service  Electricity  Number of additional high mast lights installed  Number of parts, fleaver facilities to be developed / uggraded  Number of parts, fleaver facilities to be developed / uggraded  Number of constalled by the developed / uggraded  Number of constalled high mast lights and additional high mast lights to be developed / uggraded  Number of constalled high mast lights and additional high mast light in the developed / uggraded of the developed / ug | No   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal Number of water inminisation projects initiated upgraded Number of additional nouseholds living in informal areas with solid waste removal service    Number of additional households living in formal areas provided with electricity connections   Number of additional high mast lights installed   Number of additional street lights installed   Number of additional street lights installed   Number of additional street lights installed   Number of community halls to be developed / upgraded   Number of community halls to be developed / upgraded   Number of parks / leisure facilities to be developed / upgraded   Number of community halls to be developed / upgraded   Number of community wimming pools to be developed / upgraded   Number of community swimming pools to be developed / upgraded   Number of community swimming pools to be developed / upgraded   Number of masses with solid developed   upgraded   Number of ilonics to be developed / upgraded   Number of masses with solid developed   upgraded   Number of ilonics to be developed / upgraded   Number of bedeveloped / upgraded   Number of bed | Number of additional nouseholds to be provided with sewer connections            | -            | -          | -            | -      | -            |        | -            | -      | -            | -      | -            |            |            | -         |                         |                 |
| Number of additional households provided with access to weekly refuse removal Number of water inminisation projects initiated upgraded Number of additional nouseholds living in informal areas with solid waste removal service    Number of additional households living in formal areas provided with electricity connections   Number of additional high mast lights installed   Number of additional street lights installed   Number of additional street lights installed   Number of additional street lights installed   Number of community halls to be developed / upgraded   Number of community halls to be developed / upgraded   Number of parks / leisure facilities to be developed / upgraded   Number of community halls to be developed / upgraded   Number of community wimming pools to be developed / upgraded   Number of community swimming pools to be developed / upgraded   Number of community swimming pools to be developed / upgraded   Number of masses with solid developed   upgraded   Number of ilonics to be developed / upgraded   Number of masses with solid developed   upgraded   Number of ilonics to be developed / upgraded   Number of bedeveloped / upgraded   Number of bed | Solid Waste Management   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of households living in informal areas with solid waste removal service    Comparison of Additional households living in formal areas provided with electricity connections   Comparison of Additional households living in formal areas provided with electricity connections   Comparison of Additional households provided with access to Free Basic Electricity   Number of additional street lights installed   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity on the Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households provided with access to Free Basic Electricity   Comparison of Additional households living in formal areas with access to Free Basic Electricity   Comparison of Compa |  | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional households provided with acess to Free Basic Electricity  Number of additional street lights installed  Number of additional street lights installed  Number of community halls to be developed / upgraded  Number of community halls to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded developed  Number of officiaries to be developed / upgraded developed  Number of libraries to be developed / upgraded  Number of upgraded on the developed / upgraded  Number of libraries to be developed / upgraded  Number of libraries to be developed / upgraded  Number of electricity on the ele | Number of waste minimisation projects initiated/ upgraded                        | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed  Number of additional street lights installed  Socio-Economic Amenities  Number of community halts to be developed / upgraded  Number of parts fields and stadia to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of cinics to be developed / upgraded or community halts or be developed / upgraded or community halts or be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of cinics to be developed / upgraded  Number of masums / paradeddeveloped or community swimming pools to be developed / upgraded or community swimming pools to be developed / up | Number of households living in informal areas with solid waste removal service   | -            | -          | -            | -      | -            | -      | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed  Socio-Economic Amenities  Number of additional street lights installed  Socio-Economic Amenities  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 parks / leisure facilities to be developed / upgraded Number of pre-schools / early childhood developed / upgraded Number of ilbraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of everloped / upgraded  |  | 1            |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional high mast lights installed Number of additional street lights installed  Socio-Economic Amenities  Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of sports fleids and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed Number of museums / museum of ilibraries to be developed / upgraded Number of museums / museum of museums / museum | Number of additional households living in formal areas provided with electricity |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| 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 soports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of parks / leisure facilities 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 ilibraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of museums / theatres and art galleries to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of abbattoris to be developed / upgraded  Number of bedveloped / upgraded   |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| 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 ilinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgraded  Number of museums / theatres and art galleries to be developed / upgraded  Number of elibraries to be developed / upgraded  Number of biparales to be developed / upgraded of the developed / |  |              |            |              |        | -            |        | -            |        |              |        | -            | -          |            |           |                         |                 |
| 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of bibraries to be developed / upgraded  |  | -            |            | -            |        | -            |        | -            | -      | -            | -      | -            | -          | -          | -         |                         |                 |
| Number of community halls to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of per-schools / early childhood developed / upgraded Number of per-schools / early childhood developed / upgraded Number of ilbraries to be developed / upgraded Number of ilbraries to be developed / upgraded developed Number of museums / theatres and art galleries to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of bloraries to be developed / upgraded  |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / lissure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded  Number of libraries to be developed / upgraded developed  Number of ilbraries to be developed / upgraded  Number of ilbraries to be developed / upgradeddeveloped  Number of community swimming pools to be developed / upgradeddeveloped  Number of ilbraries to be developed / upgradeddeveloped  Number of community theatres and art galleries to be developed / upgraded  Number of community theatres and art galleries to be developed / upgraded  Number of be developed / upgraded  Number of be developed / upgraded  Number of abbattoirs to be developed / upgraded  |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of community swimming pools 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 developed / upgraded  Number of community swimming pools 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 developed Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of community of the developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris 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 early is the developed / upgraded  Number of abbattoirs to be developed / upgraded   |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of community swimming pools to be developed / upgradedd  Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of community swimming pools to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of abbattoirs to be developed / upgraded   |  | -            |            | -            |        |              |        | -            | -      |              |        | -            | -          |            |           |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded  Number of enerties to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of abbattoirs to be developed / upgraded  Number of abbattoirs to be developed / upgraded   |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded  Number of cambatticis to be developed / upgraded  Number of cambatticis to be developed / upgraded  |  | -            | -          | -            | -      | -            |        | -            | -      |              | -      | -            | -          | -          | -         |                         |                 |
| Number of cemetries to be developed / upgraded   |  | -            |            |              |        |              |        |              |        |              |        |              | 1          | -          |           |                         |                 |
| Number of abbattoirs to be developed / upgraded  |  | -            |            |              |        |              |        |              |        |              |        | -            |            |            |           |                         |                 |
|  |  |              |            |              |        |              |        |              |        |              |        | -            | 1          |            |           |                         |                 |
|  |  |              |            |              |        |              |        |              |        |              |        | -            |            |            |           |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  |  |              |            |              |        | -            |        | -            |        | _            |        | -            | -          | -          |           |                         |                 |
|  |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Local Economic Development and Job Creation:   |  |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   |  | -            | -          | -            | -      | -            | -      | -            | -      |              | -      | -            | -          | -          | -         |                         |                 |
| other municipal programmes   | otner municipal programmes   |              |            |              |        |              |        |              |        |              |        |              |            |            |           |                         |                 |

# EC154 - Port St Johns

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

### EC154 - Port St Johns

| UARTERLY PERFORMANCE REPORTS - 2018/19  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|---|---------------|------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------|------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at |            |              | 1st Quarter | 2nd Quarter  | 2nd Quarter | 3rd Quarter  | 3rd Quarter | 4th Quarter  | 4th Quarter | Summary of   | Summary of | Actual           | Variation | Reason(s) for variation | Remedial action |
|   | beginning of  | 2018/19 as |              | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for       |           |                         |                 |
|   | 2018/19       | per the    | output       | output      | output       | output      | output       | output      | output       | output      | output       | output for | 2018/19          |           |                         |                 |
|   |               | SDBIP      | as per SDBIP |             | as per SDBIP | 2018/19.   | as per<br>Annual |           |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             | [3+5+7+9]    | [4.5.0.40] | Parad            | [13-12]   |                         |                 |
|   | 1             | 2          | 3            | 4           | 5            | 6           | 7            | 8           | 9            | 10          | 11           | 12         | 13               | 14        |                         |                 |
| UARTERLY OUTPUTS  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| patial Development and the Built Environment:   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  | -             | -          |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of dwelling units developed per hectare  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading      |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -             |            |              |             | -            |             |              | -           | -            |             | -            | -          | -                | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated                                | -             | -          | -            | -           | -            |             | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -             | -          | -            | -           | -            |             | -            | -           | -            |             | -            | -          | -                | -         |                         |                 |
| Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries                                   | -             |            | -            |             | -            |             | -            | -           | -            |             |              |            | -                | -         |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| pads and storm water:   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| KMs of new paved roads to be built  | -             | -          | -            | -           | -            |             | -            | -           | -            |             | -            | -          | -                | -         |                         |                 |
| KMs of new gravelled roads to be built  | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -             | -          | -            | -           | -            |             | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| ansport:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| •   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed           | -             | -          | -            | -           | •            |             | -            | -           | -            |             |              |            | -                | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  |               |            |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| ccess to Services:  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Water  Number of additional water service points to be installed for informal settlement dwellers within a 200n         | 0 -           |            |              | _           |              |             |              |             | -            |             |              |            |                  |           |                         |                 |
| radius  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households to be provided with water connections   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Sewerage  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers               | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households to be provided with sewer connections   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional nouseholds to be provided with sewer connections   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            |            | -                | -         |                         |                 |
| Solid Waste Management  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -             | -          | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -             | -          | -            | -           | -            | •           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Electricity   |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| 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  | -             | -          |              | -           | -            | -           |              | -           | -            | -           |              | -          | -                | -         |                         |                 |
| Focia Franchic Amerities  |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| 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   | -             |            |              |             |              |             | -            |             |              |             |              | 1          | -                | -         |                         |                 |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded |               |            |              |             |              |             |              |             |              |             |              | 1 .        |                  | -         |                         |                 |
| mander of the sorety and emergency facilities to be developed / apgraded  |               |            |              |             | 7.5          |             |              |             |              |             |              |            |                  | -         |                         |                 |
| Local Economic Development and Job Creation:  |               |            |              |             |              |             |              |             |              |             | 1            |            |                  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and                        |               |            |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| other municipal programmes  |               |            |              |             |              |             |              |             | -            |             | -            | -          | -                | -         |                         |                 |

EC155 - Nyandeni

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

# EC155 - Nyandeni

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|--|---------------|------------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------|------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at |                  |              | 1st Quarter | 2nd Quarter  | 2nd Quarter | 3rd Quarter  | 3rd Quarter | 4th Quarter  | 4th Quarter | Summary of   | Summary of | Actual           | Variation | Reason(s) for variation | Remedial action |
|  | beginning of  | 2018/19 as       |              | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual      | Planned      | Actual     | output for       |           |                         |                 |
|  | 2018/19       | per the<br>SDBIP | output       | output      | output       | output      | output       | output      | output       | output      | output       | output for | 2018/19          |           |                         |                 |
|  |               | SDRIB            | as per SDBIP |             | as per SDBIP | 2018/19.   | as per<br>Annual |           |                         |                 |
|  |               |                  |              |             |              |             |              |             |              |             | [3+5+7+9]    | (4.5.0.40) | Parant           | [13-12]   |                         |                 |
|  | 1             | 2                | 3            | 4           | 5            | 6           | 7            | 8           | 9            | 10          | 11           | 12         | 13               | 14        |                         |                 |
| UARTERLY OUTPUTS   |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| patial Development and the Built Environment:  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | -             | -                |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -             | -                | -            | -           | -            |             | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of hectares of land proclaimed (township establishment completed)   | -             | -                | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of dwelling units developed per hectare   | -             | -                |              |             | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading                         |               |                  |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | _             |                  |              |             |              |             |              |             |              |             | -            | -          |                  |           |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | -             | -                |              | -           | -            |             |              | -           | -            |             | -            | -          | -                | -         |                         |                 |
| Number of informal settlements 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  |               |                  |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|  |               |                  |              |             |              |             |              |             |              |             |              |            |                  | -         |                         |                 |
| oads 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  | -             | -                | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          |                  | -         |                         |                 |
| ransport:  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   |               |                  |              |             |              |             |              |             |              |             |              | _          |                  |           |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  |               |                  |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
| Number of new bus/taxi stops to be constructed   | -             |                  |              |             |              |             |              |             |              |             | -            | -          |                  |           |                         |                 |
| Access to Services:  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Water  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m                                   | -             | -                |              | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| radius   |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households to be provided with water connections  | -             | -                | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| <u>Sewerage</u>  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                                  | -             | -                | -            |             | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional households to be provided with sewer connections  | -             | _                |              |             | -            |             |              |             | _            |             | -            | -          |                  | -         |                         |                 |
|  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Solid Waste Management   |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal<br>Number of waste minimisation projects initiated/ upgraded | -             | -                |              | -           | -            |             | -            | -           | -            |             | -            |            | -                | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service   |               |                  |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Electricity  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections   | -             | -                | -            | -           | -            | -           | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity            | -             |                  |              |             | -            |             | -            | -           | -            | -           | -            | -          | -                | -         |                         |                 |
| Number of additional nouseholds provided with access to Free Basic Electricity  Number of additional street lights installed               |               |                  |              |             |              |             |              |             |              |             | -            |            |                  |           |                         |                 |
|  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
| 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 ilibraries 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   |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |
|  |               |                  |              |             |              |             |              |             |              |             |              |            |                  |           |                         |                 |

# EC156 - Mhlontlo

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

### EC156 - Mhlontlo

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|-------------------|---|-----------|---------------------------------|-----------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation Remedia | al action |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]        | D   | [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  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                                       |  |  |  |                                 | -  |                                 | -  | -                               |  | -                               | -   | -                 | -   | -         |                                 |           |
| Kins of Stoffi water drainage installed in addition to current ones  |  |  | -  |                                 | -  |                                 | -  | -                               | -  | -                               |   |                   | -   | -         |                                 |           |
| Transport:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |
| KMs of new pedestrian walkways to be constructed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                                 |           |
| Access to Services:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |                   |   |           |                                 |           |
| Water  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of additional households to be provided with water connections  |  | -  |  | -                               | -  | -                               |  | -                               |  | -                               | -   | -                 | -   | -         |                                 |           |
| Sewerage   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of additional households to be provided with sewer connections  | -  |  |  | -                               | -  |                                 |  | -                               |  | -                               | -   | -                 | -   | -         |                                 |           |
| Solid Waste Management   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |
| Number of additional households provided with access to weekly refuse removal  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of waste minimisation projects initiated/ upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of households living in informal areas with solid waste removal service   | •  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Electricity  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | ]   |                   |   |           |                                 |           |
| Number of additional households living in formal areas provided with electricity connections<br>Number of additional high mast lights installed        | -  |  | -  | -                               | -  | -                               |  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of additional nign mast lights installed  Number of additional households provided with access to Free Basic Electricity                        |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -                 |   | -         |                                 |           |
| Number of additional street lights installed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Socio-Economic Amenities   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |
| Number of community halls to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded                          |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | -                 |   | -         |                                 |           |
| Number of clinics to be developed / upgraded   |  |  |  | - 1                             |  |                                 |  |                                 |  |                                 | -   | -                 |   | -         |                                 |           |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of community swimming pools to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -                 | -   | -         |                                 |           |
| Number of 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   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | -                 |   | -         |                                 |           |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |                   |   |           |                                 |           |

# EC157 - King Sabata Dalindyebo

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

EC157 - King Sabata Dalindyebo
OUARTERLY PERFORMANCE REPORTS - 2018/19

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

DC15 - O .R. Tambo

|  | Current<br>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 |

# DC15 - O .R. Tambo

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------|--|---------------|---|-------------------|---|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | Summary of<br>Planned<br>output<br>as per SDBIP | Actual output for | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation | Remedial action |
|   |  |  |  |                                 |  |                                 |  |               |  |               | [3+5+7+9]                                       | [4+6+8+10]        | N   | [13-12]   |                         |                 |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8             | 9  | 10            | 11  | 12                | 13  | 14        |                         |                 |
| QUARTERLY OUTPUTS patial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| •   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development  | -  | -  |  | -                               | -  | •                               | -  | •             | -  | •             | -   |                   | -   | -         |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)         |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of dwelling units developed per hectare  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Per centage density reduction in total informal settlements   |  |  |  |                                 |  |                                 | -  |               | -  |               | -   | -                 | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading   | -  | -  |  |                                 | -  |                                 | -  |               | -  |               | -   | -                 | -   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  | -  | -  | -                               | -  |                                 | -  |               | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | -  | -  |  | -                               |  |                                 | -  |               | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>Number of households living in informal backyard rental agreement | -  | -  |  | -                               |  |                                 | •  |               | -  | •             | -   | -                 | -   | -         |                         |                 |
| Number of nouseholds living in informal backyard rental agreement  Number of sites serviced   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   |  |  |  |                                 |  |                                 |  |               |  |               | -   |                   |   |           |                         |                 |
|   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| oads and storm water:   | 1  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           | ,                       |                 |
| KMs of new paved roads to be built  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  |               | -   | -                 | -   | -         |                         |                 |
| KMs of new gravelled roads to be built  | -  | -  | -  | -                               | -  |                                 | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resealed  | -  | -  |  | -                               |  |                                 | -  | -             | -  |               | -   |                   | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -  | -  |  | -                               | -  | -                               | -  | -             | -  | -             | -   |                   | -   | -         |                         |                 |
| ransport:   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| •   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   | -         |                         |                 |
| Number of new bus/taxi stops to be constructed  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
|   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| ccess to Services:  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| <u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m   |  |  |  | _                               |  |                                 |  |               | -  |               |   |                   |   | _         |                         |                 |
| radius  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of additional households to be provided with water connections   | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| Sewerage  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  |  | -                               | -  | -                               | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| N 1 6 189 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of additional households to be provided with sewer connections   | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             |   |                   | -   | -         |                         |                 |
| Solid Waste Management  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | -  | -  | -  | -                               | -  |                                 | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| et autoni.  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| 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 community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded   |  |  |  |                                 |  |                                 |  |               |  |               | -   | 1 :               |   | -         |                         |                 |
| Number of sports fields and statia 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 peaks to be developed. / upgraded  |  |  |  |                                 |  |                                 |  |               |  |               | _   |                   |   |           |                         |                 |
| Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped  |  |  |  |                                 |  |                                 |  |               |  |               | -   |                   |   |           |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   |  |  |  |                                 |  |                                 |  |               |  |               | -   |                   |   |           |                         |                 |
| Number of cemetries to be developed / upgraded  | -  |  |  |                                 | -  | -                               |  |               |  | -             | -   | -                 |   | -         |                         |                 |
| Number of abbattoirs to be developed / upgraded   | -  | -  | -  |                                 | -  | -                               | -  |               | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of markets to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -                 | -   | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  | -  |  | -                               | -  |                                 |  | -             | -  |               | -   | -                 | -   | -         |                         |                 |
| ocal Economic Development and Job Creation:   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and  | -  | -  | -  | -                               | -  | -                               | -  | -             | -  | -             | -   |                   | -   | -         |                         |                 |
| other municipal programmes  |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |
|   |  |  |  |                                 |  |                                 |  |               |  |               |   |                   |   |           |                         |                 |

# EC441 - Matatiele

|   | Current | l         |
|---|---------|-----------|
|   | status  | 1         |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |         | l         |
| removal service and solid waste removal service   | 0       | Sites     |
| Number of households living in informal settlements                                       | 0       | Household |
| Number of hectares of land already acquired and suitable for human settlements            |         | hectares  |
| development   | 9308    | 1         |
| Number of households in formal areas with access to basic electricity                     | 33892   | Household |
| Number of households living in informal areas with access to basic electricity            | 0       | Household |
| Number of households in formal areas receiving water services                             | 13671   | Household |
| Number of households living in informal areas receiving water services                    | 0       | Household |
| Number of households in formal areas receiving sewerage services                          | 5135    | Household |
| Number of households living in informal areas receiving sewerage services                 | 0       | Household |
|   |         | Household |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 7427    | l         |
| Number of households living in informal areas with access to refuse removal               | 0       | Household |
|   |         |           |

## EC441 - Matatiele

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Planned<br>output<br>as per SDBIP | Actual output for 2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation Remedial action   |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|-----------------------------------|----------------------------|---|---------------|---|
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]<br>11                   | [4+6+8+10]<br>12           | 13  | [13-12]<br>14 |   |
| JARTERLY OUTPUTS vatial 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  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 |                            | -   | -             |   |
| ads and storm water:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| KMs of new paved roads to be built   | -  | 14   | -  | -                               | 3  | 4                               | 7  | 9                               | 4  | 2                               | 14                                | 14                         | 14  | -             |   |
| KMs of new gravelled roads to be built   | -  | 20   |  | -                               | 4  | 4                               | 9  | 9                               | 7  | 7                               | 20                                | 20                         | 20  | -             |   |
| KMs of roads resurfaced/rehabilitated/resealed   | -  | 11   | 2  | -                               | 4  | -                               | 3  | -                               | 3  | -                               | 12                                |                            | -   |               | Bidders were non responsive contract basis to construct the road.   |
| KMs of storm water drainage installed in addition to current ones  | -  | -  | -  | -                               | -  | 0                               | -  | -                               | -  | -                               | -                                 | 0                          | -   | (0)           |   |
| 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   | _  | _  | -  |                                 | -  |                                 |  |                                 |  |                                 | -                                 |                            |   | -             |   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| cess to Services:<br>Vater   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -                          | -   | -             |   |
| radius   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| Number of additional households to be provided with water connections  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -                          | -   | -             |   |
| ewerage_   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -                                 | -                          | -   | -             |   |
| Number of additional households to be provided with sewer connections  | _  |  |  |                                 | -  |                                 |  |                                 |  |                                 | -                                 |                            |   | -             |   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| iolid Waste Management   |  | 7.407  | 7 407  | 7.407                           | 7 470  | 7 470                           | 7 470  | 7.470                           | 7 470  | 7.470                           | 29 843                            | 29 843                     | 20.042  |               |   |
| Number of additional households provided with access to weekly refuse removal<br>Number of waste minimisation projects initiated/ upgraded   |  | 7 427  | 7 427  | 7 427                           | 7 472  | 7 472                           | 7 472  | 7 472                           | 7 472  | 7 472                           | 29 843                            | 29 843                     | 29 843  |               |   |
| Number of households living in informal areas with solid waste removal service   | _  |  |  |                                 |  |                                 | -  |                                 | -  |                                 | -                                 |                            |   | _             |   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| <u>lectricity</u>  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| Number of additional households living in formal areas provided with electricity connections   | 33 980                                   | 2 550  | -  | -                               | -  | -                               | -  | -                               | 2 550  | 1 923                           | 2 550                             | 1 923                      | 1 923   | -             |   |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | 2                                 |                            |   |               | At Chere and Mahareng Project, the Contractor (DP Madala) surrendered the project with 95 Households remaining claiming that he has sold the Company and he is no longer interested in Construction. 2550 connections were based R80,000,000 Tender was advertised on 17 May 20 expected from INEP Department of Energy (DOE) funding, however we were only funded R41,160 000.00 which meant a budget shortfall of R83,840,00. Only 627 households were not connected. |
| Number of additional high mast lights installed  | -  | 3  |  | -                               | 3  | -                               |  | -                               |  | -                               | 3                                 | -                          | -   | -             | Project to be deferred to the new fina  |
| Number of additional households provided with access to Free Basic Electricity   |  | 4 451  | 1 000  | 11 455                          | 1 051  | 11 632                          | 1 200  | 12 116                          | 1 200  | 12 158                          | 4 451                             | 47 361                     | 47 361  | _             | Bidders were non-responsive year 2019/2020.   |
| Number of additional street lights installed   |  | 55   | -  | -                               | 55   | -                               | -  | -                               | -  | - 12 138                        | 55                                | -                          | 55  |               | Street Lights not delivered by the set date due to insufficient funding.  Project to be deferred to the new find year 2019/2020.  |
| ocio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
|  | 39                                       | 5  | -  | -                               | -  | -                               |  |                                 | 2  | 2                               | 2                                 | 2                          | 2   |               |   |
| Number of community halls to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |                                   |                            |   |               |   |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | 6  | 7  | -  | -                               | -  | -                               | 2  | 2                               | -  | -                               | 2                                 | 2                          | 2   | -             |   |

| EC441 - N | ∕latati | iele |
|-----------|---------|------|
|-----------|---------|------|

| Number of pre-schools / early childhood development centres to be developed / upgraded developed                               | 7   | 7   | 7        | -   | 1        | - | /        | -   | 7        | -   | -   | -   | -   | - I          |  |  |
|--|-----|-----|----------|-----|----------|---|----------|-----|----------|-----|-----|-----|-----|--------------|--|--|
| Number of community swimming pools to be developed / upgraded  | 7   |     | 1 -/     |     | 7        | - | 1        | 1   | -7       | - 1 | 1   | 1   | 1   | !            |  |  |
| Number of libraries to be developed / upgradeddeveloped  | 1 2 | -   |          | •   | 4 3      | - | 4 - 7    | - " | 4 - 7    | - 1 | - 1 | - 1 | -   | -            |  |  |
| Number of museums / theatres and art galleries to be developed / upgraded  | 7   | -   | <u> </u> | •   | 4 -7     | - | <u> </u> |     | <u> </u> | - 1 | - 1 | 1   | -   | 1            |  |  |
| Number of cemetries to be developed / upgraded   | 7   | -   | <u> </u> |     | 4 -7     | - | <u> </u> |     | 1 -7     | - 1 | - 1 |     | -   | 1            |  |  |
| Number of abbattoirs to be developed / upgraded  | 7   | -   | <u> </u> | •   | 4 7      | - | <u> </u> | - ' | 1 -7     | - 1 | - 1 | 1   | -   | 1            |  |  |
| Number of markets to be developed / upgraded   | 7   | -   |          |     | 4 -7     | - | <u> </u> |     | 1 -7     | 1   | - 1 | 1   | -   | 1            |  |  |
| Number of fire safety and emergency facilities to be developed / upgraded  | -   | 4   |          | 4   | 4 -/     |   | <u> </u> |     | 4 - 7    | -   | - 1 | /   | -   | 1            |  |  |
| Local Economic Development and Job Creation:   |     |     |          |     | <u> </u> |   |          | Į I |          |     |     |     |     | <br>         |  |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes | 7   | 390 | 90 390   | 390 | 4        |   | <u> </u> |     |          | -   | 390 | 390 | 390 | -  <br>      |  |  |
| Γ  | 1   |     |          |     |          |   |          | 1   | 1        |     |     |     |     | <sup> </sup> |  |  |

# EC442 - Umzimvubu

|   | Current | 1         |
|---|---------|-----------|
|   | status  | l         |
| Number of sites currently serviced with electricity, water (house connection), sewerage     |         | l         |
| removal service and solid waste removal service   | 28000   | Sites     |
| Number of households living in informal settlements   | 1000    | Household |
| Number of hectares of land already acquired and suitable for human settlements              |         | hectares  |
| development   | 0       | 1         |
| Number of households in formal areas with access to basic electricity                       | 2500    | Household |
| Number of households living in informal areas with access to basic electricity              | 500     | Household |
| Number of households in formal areas receiving water services                               |         | Household |
| Number of households living in informal areas receiving water services                      |         | Household |
| Number of households in formal areas receiving sewerage services                            |         | Household |
| Number of households living in informal areas receiving sewerage services                   |         | Household |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   |         | Household |
| Number of nouseholds in formal areas with kerb-side refuse removal services (office a week) | 900     | l         |
| Number of households living in informal areas with access to refuse removal                 | 700     | Household |
|   |         |           |

## EC442 - Umzimvubu

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
|---|-------------------------|-----------------------|---------------------------------------|---------------|--------------|------------------|--------------|------------------|-------------------|------------------|-------------------|----------------------|-----------------------|-----------|---|----|
| Programme / Subprogramme / Performance Measures   | Backlog as at           |                       |                                       | 1st Quarter   |              | 2nd Quarter      |              |                  | 4th Quarter       |                  | Summary of        |                      | Actual                | Variation | Reason(s) for variation Remedial action | on |
|   | beginning of<br>2018/19 | 2018/19 as<br>per the | Planned                               | Actual output | Planned      | Actual<br>output | Planned      | Actual<br>output | Planned<br>output | Actual<br>output | Planned<br>output | Actual<br>output for | output for<br>2018/19 |           |   |    |
|   | 2018/19                 | SDBIP                 | as per SDBIP                          | output        | as per SDBIP | output           | as per SDBIP | output           | as per SDBIP      |                  | as per SDBIP      | 2018/19.             | 2018/19<br>as per     |           |   |    |
|   |                         |                       | , , , , , , , , , , , , , , , , , , , |               |              |                  | ,            |                  |                   |                  |                   |                      | Annual                |           |   |    |
|   |                         |                       |                                       |               |              |                  |              |                  |                   |                  | [3+5+7+9]         | [4+6+8+10]           | Danast .              | [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<br>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  | -                       | -                     | -                                     | -             | -            | -                | 500          | 507              | 250               | 300              | 750               | 807                  | -                     | (807)     |   |    |
| Number of informal settlements targeted for upgrading with upgrading plans<br>Number of informal settlements upgraded (services provided): In Situ          |                         |                       |                                       |               |              |                  |              |                  |                   |                  | -                 |                      |                       |           |   |    |
| Number of informal settlements targeted for formalisation (services provided): Relocated  | -                       |                       |                                       |               | -            |                  |              | -                | -                 |                  | -                 | -                    | -                     | -         |   |    |
| Number of households living in informal backyard rental agreement   | -                       | -                     | -                                     | -             | -            | -                | -            | -                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| Number of sites serviced  | -                       | -                     |                                       | -             | -            | -                | 1 700        | 1 836            | 1 000             |                  | 2 700             | 2 879                | -                     | (2 879)   |   |    |
| Number of Title deeds transferred to eligible beneficiaries   | -                       | -                     | -                                     | -             | -            | -                | 1 250        | 1 279            | 850               | 736              | 2 100             | 2 015                | -                     | (2 015)   |   |    |
| Roads and storm water:  |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| KMs of new paved roads to be built  | -                       | -                     | _                                     | _             | -            | -                | -            | _                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| KMs of new gravelled roads to be built  | -                       | -                     | -                                     | -             | -            | -                | 26           | 20               | -                 |                  | 26                | 20                   | -                     | (20)      |   |    |
| KMs of roads resurfaced/rehabilitated/resealed  | -                       | -                     | -                                     | -             | -            |                  | 24           | 24               | -                 | -                | 24                | 24                   | -                     | (24)      |   |    |
| 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:   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Access to Services: Water   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -                       | -                     |                                       | -             | -            | -                |              | -                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| radius  |                         |                       |                                       |               |              |                  | 4.500        |                  | 500               |                  | 2 000             | 1 168                |                       | (4.450)   |   |    |
| Number of additional households to be provided with water connections   | -                       | -                     | -                                     | -             | -            | -                | 1 500        | 664              | 500               | 504              | 2 000             | 1 168                | -                     | (1 168)   |   |    |
| <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   | -                       | -                     |                                       | -             | -            | -                | 1 500        | 664              | 500               | 504              | 2 000             | 1 168                | -                     | (1 168)   |   |    |
|   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Solid Waste Management  Number of additional households provided with access to weekly refuse removal   |                         |                       |                                       |               |              |                  | 1 700        | 1 700            | 1 700             | 1 700            | 3 400             | 3 400                |                       | (3 400)   |   |    |
| Number of waste minimisation projects initiated/ upgraded   |                         |                       |                                       |               |              |                  | 1700         | - 1 700          | 1 700             | 1 700            | 1                 | 1                    |                       | (1)       |   |    |
| Number of households living in informal areas with solid waste removal service  | -                       | -                     |                                       | -             | -            | -                | 700          | 700              | 700               | 700              | 1 400             | 1 400                | -                     | (1 400)   |   |    |
|   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Electricity   |                         |                       |                                       |               |              |                  |              |                  |                   | -                |                   | 1 105                |                       |           |   |    |
| Number of additional households living in formal areas provided with electricity connections<br>Number of additional high mast lights installed             | -                       |                       |                                       |               |              |                  | 300          | 614              | 750               | 491              | 1 050             | 1 105                |                       | (1 105)   |   |    |
| Number of additional high mass lights installed  Number of additional households provided with access to Free Basic Electricity                             |                         |                       |                                       |               |              |                  | 2 500        | 2 500            | 2 500             | 2 958            | 5 000             | 5 458                |                       | (5 458)   |   |    |
| Number of additional street lights installed  | -                       | -                     | -                                     | -             | -            | -                | 40           | 132              | 70                |                  | 110               | 132                  | -                     | (132)     |   |    |
|   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Socio-Economic Amenities  |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   | 4                    |                       | (*)       |   |    |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded  |                         |                       |                                       |               |              |                  | 1            | 1                | 1                 | 1                | 2                 | 2                    |                       | (1)       |   |    |
| Number of parks / leisure facilities to be developed / upgraded   | -                       | -                     | -                                     |               |              | -                | 1            | 1                | -                 |                  | 1                 | 1                    | -                     | (1)       |   |    |
| Number of clinics to be developed / upgraded  | -                       | -                     | -                                     | -             | -            | -                | -            | -                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed  | -                       | -                     | -                                     | -             | -            | -                | -            | -                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| Number of community swimming pools to be developed / upgraded   |                         |                       |                                       |               |              |                  |              |                  |                   |                  | -                 | -                    |                       | -         |   |    |
| Number of libraries to be developed / upgradeddeveloped   | -                       | -                     | -                                     | -             | -            | -                | -            | -                | -                 |                  | -                 | •                    | -                     | -         |   |    |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                       | -                     | -                                     | -             | -            | -                | -            | -                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| Number of cemetries to be developed / upgraded  | -                       | -                     | -                                     | -             | -            | -                | -            | -                | -                 | -                | -                 | -                    | -                     | -         |   |    |
| Number of abbattoirs to be developed / upgraded   |                         | -                     | -                                     |               |              | -                |              | -                |                   |                  | - 5               | - 5                  | -                     | - (5)     |   |    |
| Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded                                     |                         |                       |                                       |               |              |                  |              |                  |                   | . 3              | -                 | -                    |                       | (5)       |   |    |
|   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Local Economic Development and Job Creation:  |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                              |                         | -                     | -                                     | -             |              | -                | 198          | 267              | 30                | 38               | 228               | 305                  | -                     | (305)     |   |    |
| outer manuspar programmes   |                         |                       |                                       |               |              |                  |              |                  |                   |                  |                   |                      |                       |           |   |    |
|   |                         | l                     | 1                                     | 1             | 1            |                  | ·            | 1                | 1                 | 1                | 1                 |                      |                       |           |   |    |

# EC443 - Mbizana

|   | Current | l         |
|---|---------|-----------|
|   | status  | l         |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |         | l         |
|   |         | l.,,      |
| removal service and solid waste removal service   | 46000   |           |
| Number of households living in informal settlements                                       | 800     | Household |
| Number of hectares of land already acquired and suitable for human settlements            |         | hectares  |
| development   |         | l         |
| Number of households in formal areas with access to basic electricity                     | 46000   | Household |
| Number of households living in informal areas with access to basic electricity            | 800     | Household |
| Number of households in formal areas receiving water services                             | 800     | Household |
| Number of households living in informal areas receiving water services                    |         | Household |
| Number of households in formal areas receiving sewerage services                          |         | Household |
| Number of households living in informal areas receiving sewerage services                 |         | Household |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |         | Household |
| number of nouseholds in formal areas with kerb-side refuse removal services (once a week) | 1205    | l         |
| Number of households living in informal areas with access to refuse removal               | 800     | Household |
|   |         |           |

## EC443 - Mbizana

| QUARTERLY PERFORMANCE REPORTS - 2018/19  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
|--|--|--------|--|---------------------------------|--|---------------------------------|--|---------------|--|---------------|---|--|---|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 |        | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | Actual output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per | Variation | Reason(s) for variation | Remedial action |
|  |  |        |  |                                 |  |                                 |  |               |  |               | [3+5+7+9]                                       | [44648410]                                     | Annual                                    | [13-12]   |                         |                 |
|  | 1  | 2      | 3  | 4                               | 5  | 6                               | 7  | 8             | 9  | 10            | 11  | 12   | 13  | 14        |                         |                 |
| QUARTERLY OUTPUTS  patial Development and the Built Environment:   |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of hectares of land procured and suitable for Greenfields development   | 80                                       | 600    | 100  | 218                             | 150  | 66                              |  |               | 70   | 70            | 325   | 359  |   | (359)     |                         |                 |
| Number of hectares of land procured and suitable for Brownfield development  | -  | -      | -  | -                               | -  | -                               |  |               | -  | -             | -   | -  |   | (339)     |                         |                 |
| 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  | 164                                      |        |  |                                 |  |                                 |  |               |  |               | -   |  |   | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading   | 40 481                                   | 237    | -  | -                               | -  | -                               | 114  | -             | 248  | 248           | 362   | 248  | -   | (248)     |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans   | 1  | -      | -  | -                               | -  | -                               | -  | -             | 1  | 1             | 1   | 1  | -   | (1)       |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of households living in informal backyard rental agreement  | -  | -      | -  | -                               | -  | -                               | -  | -             | -  |               | -   | -  | -   | -         |                         |                 |
| Number of sites serviced   | 30 777                                   |        | 400  | 363                             | 400  | 270                             |  | -             | -  |               | 800   | 633  | -   | (633)     |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries  | 1 827                                    | 3 577  | 565  | 1 158                           | 615  | 780                             | 165  | -             | 328  | 328           | 1 673   | 2 266  | -   | (2 266)   |                         |                 |
| oads 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  | 400<br>600                               |        | 5<br>13  | 5<br>10                         | 10<br>10   | 10<br>10                        | 10<br>10   | 10<br>10      | 10<br>10   |               | 35<br>43  | 25<br>30                                       | -   | (25)      |                         |                 |
| KMs of storm water drainage installed in addition to current ones  | 600                                      | 5      | 15   | -                               | 10   | 10                              | 10   | 10            | 2  |               | 5   | 2  |   | (2)       |                         |                 |
|  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| ransport:  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed   | -  | -      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
| Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed  |  |        |  |                                 |  |                                 |  |               |  |               | -   | -  |   | -         |                         |                 |
|  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| uccess to Services: Water  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m   | -  | -      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
| radius  Number of additional households to be provided with water connections  | _  |        |  |                                 |  |                                 |  | _             |  |               | -   | -  |   | _         |                         |                 |
| Sewerage   |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | -  | -      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
|  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   | _         |                         |                 |
| Number of additional households to be provided with sewer connections  |  |        |  |                                 | -  |                                 | -  |               | -  | -             |   |  |   | -         |                         |                 |
| Solid Waste Management   |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   | 45.5.51   |                         |                 |
| Number of additional households provided with access to weekly refuse removal<br>Number of waste minimisation projects initiated/ upgraded                     | 1 205                                    | 1 205  | 1 205  | 1 205                           | 1 205  | 1 205                           | 1 205  | 1 205         | 2  |               | 3 615<br>8                                      | 3 615<br>6                                     |   | (3 615)   |                         |                 |
| Number of households living in informal areas with solid waste removal service   | -  | 800    | 800  | 800                             | 800  | 800                             | 800  | 800           | 800  |               | 3 200   | 2 400  |   | (2 400)   |                         |                 |
|  |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Electricity  Number of additional households living in formal areas provided with electricity connections  | 13 555                                   | 1 754  |  |                                 | 550  | 550                             | 750  | _             | 404  | _             | 1 704   | 550  |   | (550)     |                         |                 |
| Number of additional high mast lights installed  | -  | -      |  |                                 | -  | -                               | -  |               | -  |               | -   | -  |   | -         |                         |                 |
| Number of additional households provided with access to Free Basic Electricity   | 31 300                                   | 1 739  | 1 739  | 1 739                           | 1 739  | 1 739                           | 1 739  | 1 739         | 1 739  | -             | 6 956   | 5 217  | -   | (5 217)   |                         |                 |
| Number of additional street lights installed   | 5  | -      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
| Socio-Economic Amenities   |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of community halls to be developed / upgraded   | 1  | 1      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded                                 |  | 1      |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of clinics to be developed / upgraded   | _  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed   | -  | -      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded  |  |        |  |                                 | -  |                                 | _  |               | _  |               | -   | -  | -   | -         |                         |                 |
| Number of libraries to be developed / upgradeddeveloped  | 3  | 3      | 1  | 1                               | 1  | 1                               | 1  | -             | 3  | 3             | 6   | 5  | -   | (5)       |                         |                 |
| 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      |  |                                 |  |                                 | 1  | 1             |  |               | 1   | 1  |   | (1)       |                         |                 |
| Number of abbattons to be developed / upgraded  Number of markets to be developed / upgraded   |  |        |  |                                 |  |                                 |  |               |  |               | -   | -  |   |           |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded  | 1  | 1      | -  | -                               | -  | -                               | -  | -             | -  | -             | -   | -  | -   | -         |                         |                 |
| Local Economic Development and Job Creation:   |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and   | 7 487                                    | 12 679 | 1 786  | 2 499                           | 2 606  | 503                             | 100  | -             | 125  | -             | 4 617   | 3 002  | -   | (3 002)   |                         |                 |
| other municipal programmes   |  |        |  |                                 |  |                                 |  |               |  |               |   |  |   |           |                         |                 |

# EC444 - Ntabankulu

|   | Current |          |
|---|---------|----------|
|   | status  |          |
| Number of sites currently serviced with electricity, water (house connection), sewerage       |         |          |
| removal service and solid waste removal service   |         | Sites    |
| Number of households living in informal settlements   |         | Househol |
| Number of hectares of land already acquired and suitable for human settlements development    |         | hectares |
| Number of households in formal areas with access to basic electricity                         |         | Househol |
| Number of households living in informal areas with access to basic electricity                |         | Househol |
| Number of households in formal areas receiving water services                                 |         | Househol |
| Number of households living in informal areas receiving water services                        | 0       | Househol |
| Number of households in formal areas receiving sewerage services                              | 0       | Househol |
| Number of households living in informal areas receiving sewerage services                     | 0       | Househol |
| Number of households in formal areas with kerb-side refuse removal services (once a week)     |         | Househol |
| runner or nonzeriora in formal areas with kelp-side refuse refinoval services (office a week) | 652     |          |
| Number of households living in informal areas with access to refuse removal                   | 70      | Househol |
|   |         |          |

## EC444 - Ntabankulu

| QUARTERLY PERFORMANCE REPORTS - 2018/19   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|-----------|---|---|
| Programme / Subprogramme / Performance Measures   | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation | Reason(s) for variation   | Remedial action   |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | [3+5+7+9]                                       | [4+6+8+10]                                     | Annuai  | [13-12]   |   |   |
|   | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | 11  | 12   | 13  | 14        |   |   |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| Number of hectares of land procured and suitable for Greenfields development  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of hectares of land procured and suitable for Brownfield development   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare                                      |  | 1  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   | -         |   |   |
| Per centage density reduction in total informal settlements   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading                             | 1<br>220                                 |  |  |                                 |  |                                 | -  |                                 | -  |                                 | -   | -  |   | -         |   |   |
| Number of informal settlements targeted for upgrading with upgrading plans  | -  | -  | -  |                                 | -  | -                               | -  |                                 | -  |                                 | -   | -  | -   | -         |   |   |
| Number of informal settlements upgraded (services provided): In Situ  | 1  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of informal settlements targeted for formalisation (services provided): Relocated<br>Number of households living in informal backyard rental agreement |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   |           |   |   |
| Number of sites serviced  | 1 956                                    | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of Title deeds transferred to eligible beneficiaries   | 110                                      |  |  | -                               | -  | -                               |  |                                 | -  |                                 | -   | -  | -   | -         |   |   |
| Roads and storm water:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| KMs of new paved roads to be built KMs of new gravelled roads to be built   | 24<br>27.1                               | 1.2<br>27.1                                  | -  | -                               | -  | 1<br>11                         | 1  | -                               | 1<br>17  | -                               | 1 17  | 1 11   | -   |           | additional funding<br>projects are planned to be completed in the | Additional funding was approved in February   |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed   | -  | - 27.1                                       |  |                                 |  | - 11                            |  |                                 | - 1/   |                                 | -   |  |   | -         | N/A   | N/A   |
| KMs of storm water drainage installed in addition to current ones   | 0.621                                    | 1  | 1  | 1                               | 0  | 0                               | 0  | 0                               | -  | -                               | 1   | 1  | -   | (1)       | ) N/A   | N/A   |
| Transport:  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| KMs of new pedestrian walkways to be constructed  | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of new bus terminals or taxi ranks to be constructed   | -  | -  |  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of new bus/taxi stops to be constructed  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Access to Services: Water   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| radius Number of additional households to be provided with water connections  |  |  |  |                                 | _  |                                 | _  | _                               | _  | _                               | -   |  |   | _         |   |   |
| <u>Sewerage</u>   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of additional households to be provided with sewer connections   |  |  |  |                                 | _  |                                 | _  | _                               |  | _                               | -   |  |   | _         |   |   |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal  | -  | -  | -  | -                               |  | -                               | -  | -                               |  | -                               | -   |  |   | _         |   |   |
| Number of waste minimisation projects initiated/ upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of households living in informal areas with solid waste removal service  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Electricity   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           |   |   |
| Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed                 | - 5                                      | -  | -  | -                               | -  | -                               |  | -                               |  | -                               | -   | -  | -   | -         |   |   |
| Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity                               | -  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   | -         |   |   |
| Number of additional street lights installed  | 20                                       | -  | -  | -                               | -  | -                               | -  | -                               | 20   | 20                              | -   | -  | -   | -         |   |   |
| Socio-Economic Amenities  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   |  |   |           |   |   |
| Number of community halls to be developed / upgraded  | 3  | 3  | 1  | -                               | 3  | -                               | 3  | 1                               | 2  | -                               | -   | -  | -   | -         | Due to approved budget by CoGTA vs                                | Budget maintenance were submited to   |
| Number of sports fields and stadia to be developed / upgraded   | 1  | 1  | 1  |                                 | 1  | •                               | 1  | 1                               |  |                                 | -   | -  |   | -         | Additional scope of work has been                                 | Additional funding has been added to the<br>project in order to comple the additional |
|   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |           | identified during final inspection.                               | scope.  |
| 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   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   | _         | N/A   | N/A   |
| Number of libraries to be developed / upgradeddeveloped   | -  |  | -  | -                               | -  | -                               | -  |                                 | -  | -                               | -   | -  | -   | -         |   |   |
| Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded                                      | -  | -  | -  | -                               | -  | -                               |  | -                               |  | -                               | -   | -  | -   | -         |   |   |
| Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | -   | -  |   | -         |   |   |
| Number of markets to be developed / upgraded  | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Number of fire safety and emergency facilities to be developed / upgraded   | -  | -  | -  | -                               | -  | -                               | -  | -                               | -  | -                               | -   | -  | -   | -         |   |   |
| Local Economic Development and Job Creation:  Number of additional labe to be created using the Evapeded Public Morks, Degramme guidelines and                | 400                                      |  |  |                                 |  |                                 |  |                                 | 444  | 202                             |   |  |   |           |   |   |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and<br>other municipal programmes                                | 411                                      |  |  |                                 |  |                                 |  |                                 | 411  | 389                             | -   | -  | -   | -         |   |   |
| · · · ·   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   | 1  | 1   | 1         | 1   | 1   |

| EC444 - Ntabankulu |   |  |  |   |   |  |  |   |   |   |   |
|--------------------|---|--|--|---|---|--|--|---|---|---|---|
|                    |   |  |  |   |   |  |  | 1 |   |   | 1 |
|                    | • |  |  | • | • |  |  |   | • | • | , |

DC44 - Alfred Nzo

|   | Current |          |
|---|---------|----------|
|   | status  |          |
| Number of sites currently serviced with electricity, water (house connection), sewerage   |         |          |
| removal service and solid waste removal service   | 31651   | Sites    |
| Number of households living in informal settlements                                       | 1687    | Househol |
| 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                     |         | Househol |
| Number of households living in informal areas with access to basic electricity            |         | Househol |
| Number of households in formal areas receiving water services                             | 16362   | Househol |
| Number of households living in informal areas receiving water services                    | 380     | Househol |
| Number of households in formal areas receiving sewerage services                          | 15233   | Househol |
| Number of households living in informal areas receiving sewerage services                 | 2481    | Househol |
| Number of households in formal areas with kerb-side refuse removal services (once a week) |         | Househol |
| Number of households living in informal areas with access to refuse removal               |         | Househol |
|   |         |          |

| n | IIARTERI Y | PERFORMANCE | REPORTS | - 2018 | /19 |
|---|------------|-------------|---------|--------|-----|
|   |            |             |         |        |     |

| Programme / Subprogramme / Performance Measures  | Backlog as at<br>beginning of<br>2018/19 | Target for<br>2018/19 as<br>per the<br>SDBIP | 1st Quarter<br>Planned<br>output<br>as per SDBIP | 1st Quarter<br>Actual<br>output | 2nd Quarter<br>Planned<br>output<br>as per SDBIP | 2nd Quarter<br>Actual<br>output | 3rd Quarter<br>Planned<br>output<br>as per SDBIP | 3rd Quarter<br>Actual<br>output | 4th Quarter<br>Planned<br>output<br>as per SDBIP | 4th Quarter<br>Actual<br>output | Summary of<br>Planned<br>output<br>as per SDBIP | Summary of<br>Actual<br>output for<br>2018/19. | Actual<br>output for<br>2018/19<br>as per<br>Annual | Variation     | Reason(s) for variation | Remedial : |
|--|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|--|---|---------------|-------------------------|------------|
|  | 1  | 2  | 3  | 4                               | 5  | 6                               | 7  | 8                               | 9  | 10                              | [3+5+7+9]<br>11                                 | [4+6+8+10]<br>12                               | 13  | [13-12]<br>14 |                         |            |
| ARTERLY OUTPUTS  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| itial Development and the Built Environment:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| Number of hectares of land procured and suitable for Greenfields development   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | -  |   |               |                         |            |
| Number of hectares of land procured and suitable for Brownfield development  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | -  |   | _             |                         |            |
| Number of hectares of land proclaimed (township establishment completed)   | _  |  |  |                                 | _  |                                 | _  |                                 | _  | _                               | _   | -  |   | _             |                         |            |
| Number of dwelling units developed per hectare   | _  |  | _  |                                 | _  |                                 | _  |                                 | _  |                                 | _   | -  | _   | _             |                         |            |
| Per centage density reduction in total informal settlements  |  |  |  | _                               |  |                                 |  | _                               |  | _                               | _   | -  |   | _             |                         |            |
| Number of informal settlements targeted for upgrading  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | -  | _   | _             |                         |            |
| Number of households living in informal settlements targeted for upgrading   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| Number of informal settlements targeted for upgrading with upgrading plans   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| Number of informal settlements targeted for appraising with appraising plans  Number of informal settlements upgraded (services provided): In Situ   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |               |                         |            |
| Number of informal settlements apgraded (services provided): In situ   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |               |                         |            |
| Number of households living in informal backyard rental agreement  |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   | _  |   |               |                         |            |
| Number of sites serviced   |  |  |  |                                 | _  |                                 | _  |                                 | _  |                                 | _   | _  | _   |               |                         |            |
| Number of Title deeds transferred to eligible beneficiaries  | -  |  | -  |                                 | -  |                                 | -  | -                               | -  | -                               | _   | _  |   |               |                         |            |
| Number of fittle deeds transferred to eligible beneficiallies  | -  |  |  |                                 |  |                                 | -  | -                               | -  | -                               |   |  | -   | -             |                         |            |
| ads 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  | _  |  | _  | _                               | _  |                                 | _  | _                               | _  | _                               | -   | -  |   | _             |                         |            |
| MATERIAL STATES AND ASSESSMENT OF CONTROL OF |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| 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   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |               |                         |            |
| realises of new busy take stops to be constructed  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| ess to Services:   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| <u>/ater</u>   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |               |                         |            |
| $Number\ of\ additional\ water\ service\ points\ to\ be\ installed\ for\ informal\ settlement\ dwellers\ within\ a\ 200m$  | 326                                      | 152  | -  |                                 | 50   | -                               | 50   | 105                             | 52   | 45                              | 152   | 150  | -   | (150)         |                         |            |
| radius   | 20.020                                   | 12.500                                       |  |                                 | 4.000  |                                 | 4.000  | 0.000                           | 4.474  | 2 200                           | 12 509  | 12 280   |   | (42.200)      |                         |            |
| Number of additional households to be provided with water connections  | 26 836                                   | 12 509                                       | -  | -                               | 4 169  | -                               | 4 169  | 9 980                           | 4 171  | 2 300                           | 12 509  | 12 280   |   | (12 280)      |                         |            |
| werage   |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  | 65                                       | 32   | -  | -                               | 10   | -                               | 10   | 40                              | 12   | 24                              | 32  | 64   | -   | (64)          |                         |            |
|  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| Number of additional households to be provided with sewer connections  | 5 334                                    | 2 647  | -  | -                               | 882  | -                               | 882  | 1 500                           | 884  | 950                             | 2 648   | 2 450  | -   | (2 450)       |                         |            |
| P. M.  |  |  |  |                                 |  |                                 |  |                                 |  |                                 |   |  |   |               |                         |            |
| lid Waste Management   |  |  |  |                                 |  |                                 |  |                                 |  |                                 | _   |  |   |               |                         |            |
| Number of additional households provided with access to weekly refuse removal  | -  |  |  |                                 | -  |                                 |  |                                 |  |                                 | 1 .   |  | -   | -             |                         |            |

| Number of households living in informal areas with solid waste removal service                   | - | - |   | - |   | - | - | - | -   | -   | - | - | - |   |      | 1 |
|--|---|---|---|---|---|---|---|---|-----|-----|---|---|---|---|------|---|
|  |   |   |   |   |   |   |   |   |     |     |   |   |   |   |      |   |
| 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   | - | - | - | - | - | - | - | - | -   | -   | - | - | - |   |      |   |
|  |   |   |   |   |   |   |   |   |     |     |   |   |   |   |      |   |
| Socio-Economic Amenities   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |      |   |
| Number of community halls to be developed / upgraded   | - | - | - | - | - | - | - | - | -   | - 1 | - | - | - |   |      |   |
| Number of sports fields and stadia to be developed / upgraded                                    | - | - | - | - | - | - | - | - | -   | -   | - | - | - |   |      |   |
| Number of parks / leisure facilities to be developed / upgraded                                  | - | - | - | - | - | - | - | - | -   | - 1 | - | - | - |   |      |   |
| Number of clinics to be developed / upgraded   | - | - | - | - | - | - | - | - | -   | -   | - | - | - |   |      |   |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - |   | -   | - 1 | - | - | - |   |      |   |
| Number of community swimming pools to be developed / upgraded                                    |   |   |   |   |   |   |   |   |     | _   | _ |   |   |   |      |   |
| Number of libraries to be developed / upgradeddeveloped  |   | _ |   | - |   | _ |   |   |     | -   |   |   | _ |   |      |   |
| Number of museums / theatres and art galleries to be developed / upgraded                        |   |   |   | - |   | - |   |   |     | _ 1 |   |   |   |   |      |   |
|  |   |   | - | - |   | - |   |   | - 1 | _   |   |   |   |   |      |   |
| 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                        | - | - | - | - | - | - | - |   | -   | -   |   |   | - |   |      |   |
| Local Economic Development and Job Creation:   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |      |   |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | _ |   |   | - | _ | _ |   |     | -   | - |   |   |   |      |   |
| other municipal programmes   |   |   |   |   |   |   |   |   |     |     |   |   |   |   |      |   |
|  |   |   |   |   |   |   |   |   |     |     |   |   |   |   |      |   |
| L  | 1 |   |   |   |   |   |   |   |     |     |   |   |   | 1 | <br> |   |