Summary - KwaZulu-Natal

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	377444	
Number of households living in informal settlements	55666	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7536.9	
Number of households in formal areas with access to basic electricity	467399	Households
Number of households living in informal areas with access to basic electricity	60645	Households
Number of households in formal areas receiving water services	297884	Households
Number of households living in informal areas receiving water services	154165	Households
Number of households in formal areas receiving sewerage services	210336	Households
Number of households living in informal areas receiving sewerage services	214532	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	268321	
Number of households living in informal areas with access to refuse removal	77076	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual	variation	Reason(s) for variation	Remedial action								
	1	-	1				 		 		[3+5+7+9]	[4+6+8+10]	•	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS	_															
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	210	128	-	-	40	40	15	20	-	33	55	93	-	(93)		
Number of hectares of land procured and suitable for Brownfield development	5	38	-	-	-	-	-	-	-	33	-	33	-	(33)		
Number of hectares of land proclaimed (township establishment completed)	115	10	-	40	70	70	10	10	-	-	80	120	-	(120)		
Number of dwelling units developed per hectare	1 380	650	150	174	80	200	62	-	-	-	292	374	-	(374)		
Percentage density reduction in total informal settlements	0	-	-		-		-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	1 147	755	120	144	8	8	-	-	-	267	128	419	-	(419)		
Number of households living in informal settlements targeted for upgrading	6 475	3 422	120	144	3 804	3 804	-		-	267	3 924	4 215	-	(4 215)		
Number of informal settlements targeted for upgrading with upgrading plans	1 138	-	-	-	4	4	-	-	-	-	196	315	-	(4)		
Number of informal settlements upgraded (services provided): In Situ	53	597	-	95	93	3	103 53		-	167	553	267	-	(315)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	932 1 200	1 199	-		500 1 694	1 200	53		-	267	1 694	1 200	-	(267) (1 200)		
Number of sites serviced	420	180	30	30	30	30	30	30	30	32	120	122		(122)		
Number of Title deeds transferred to eligible beneficiaries	2 222	924	214	277	447	230			223	146	1 633	847		(847)		
-	1111	324		2//	447	230	743	2,54		140				(047)		
oads and storm water:	1				1		1		1				1			
KMs of new payed roads to be built	66	37	10	- 1	13	4	13	1	11	4	47	10	_	(10)		
KMs of new gravelled roads to be built	66	320			115	154	149		131	126	487	565	-	(565)		
KMs of roads resurfaced/rehabilitated/resealed	21	66	27		11	9	6		7	2	51	28	-	(28)		
KMs of storm water drainage installed in addition to current ones	39	478	253	171	45	120	32	1 848	41	105	370	2 244	-	(2 244)		
ansport:																
KMs of new pedestrian walkways to be constructed	29	4	_		2	-	2		1	1	4	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed	3	2	1	1			2	1			3	2	-	(2)		
Number of new bus/taxi stops to be constructed	35				_				_		-		_	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 949	1 528	-	- 1	-		-		-	-	-		-	-		
Number of additional households to be provided with water connections	75 261	16 840	1 210	1 617	640	619	530	2 641	590	510	2 970	5 387	_	(5 387)		
	10202					-								(,		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	29 182	2 271	450	429		-	-		-	-	450	429	-	(429)		
Number of additional households to be provided with sewer connections	51 178	163 150	3 090	157 033	2 040	91 045	1 208	90 147	1 075	797	7 413	339 022	_	(339 022)		
Number of additional node indicates to be provided with sever connections	31 170	103 130	3030	13, 033	2040	32 043	1100	30 147	10/3	7.57				(333 022)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	64 276	153 701	151 166	150 330	58 069	29 923	31 178	30 973	23 227	23 886	263 640	235 112	6 481	(228 631)		
Number of waste minimisation projects initiated/ upgraded	3	28	10	10	8	6	8	8	6	6	32	30	20	(10)		
Number of households living in informal areas with solid waste removal service	15 910	77 752	87 912	88 426	75 652	81 103	71 097	69 593	82 797	84 451	317 458	323 573	5 047	(318 526)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 679	7 108	850	1 648	20		1 909		2 083	1 477	4 862 47	5 600	-	(5 600)		
Number of additional high mast lights installed	5 467	43 55 029	28 898	30 977	23 365 957	24 480 204	24 4 189	24 4 148	31 109	20 25 507	430 153	540 836	-	(68) (540 836)		
Number of additional households provided with access to Free Basic Electricity				30 977							1 334	540 836 734	-			
Number of additional street lights installed	770	670	-		182	126	634	608	518	-	1 334	/34	-	(734)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	29	98	49	49	46	44	68	82	24	12	197	188		(188)		
Number of sports fields and stadia to be developed / upgraded	21	49	25		29	22	22		5	4	81	67		(67)		
Number of parks / leisure facilities to be developed / upgraded	3	10	7	7	7	7	9	8	2	2	25	24	-	(24)		
Number of clinics to be developed / upgraded	1		-				- 1		-		-		-	- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	25	1		1		-	11	12	2	14	13	-	(13)		
														1 1		
Number of community swimming pools to be developed / upgraded	-	9	8	7	7	7	7	7	1	-	23	21	-	(21)		
Number of libraries to be developed / upgradeddeveloped	5	15	13	13	10	10	11	9	5	3	39	35	-	(35)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		- 21		-	1 1		
Number of cemetries to be developed / upgraded	5	8	7	7	6	6	6	6	2	1	21	20	-	(20)		
Number of abbattoirs to be developed / upgraded	-	-		-	-	-	-		-		-		-	-		
Number of markets to be developed / upgraded	3	1	1.	1	-		-			1		1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	2	1	1	1	-	-	-	-	1	-	2	1	-	(1)		
ocal Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	3 232	11 025	3 514	6 465	1 756	2 059	1 672	1 960	1 503	2 148	8 445	12 632	765	(11 867)		
other municipal programmes														,,		

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

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

	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 across to refuse removal		Households

JARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
			,													
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			_		_				-		-		-	-		
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			-	-	-	-		-	-	-			-	-		
KMs of new gravelled roads to be built			-										-			
KMs of roads resurfaced/rehabilitated/resealed														_		
KMs of storm water drainage installed in addition to current ones																
Was or storm water dramage measured in addition to current ones											i					
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:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	us -	-	-	-		-	-	-		-		-	-	-		
Number of additional households to be provided with water connections																
											i					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	_	_	_			_							_	_		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-		-	-		-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-		-	-	-	-	-	-	-		
•											i					
Electricity	1		1								1		l l			
Number of additional households living in formal areas provided with electricity connections			-	-	-	-	-		-	-	-		-	-		
Number of additional high mast lights installed									-				-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed									-				-	-		
											l					
Socio-Economic Amenities	1	1	1								1		1			
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									-				-	-		
Number of clinics to be developed / upgraded														_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														_		
											l					
Number of community swimming pools to be developed / upgraded	-	-	-	-		-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-			-			-	-	-			-	-		
Number of 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					
Local Economic Development and Job Creation:			1								1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
															l .	
municipal programmes		_														

		1
	Current status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service		Sites
Number of households living in informal settlements	360	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	15510	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
		ì
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output		as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
OLIANTENIA OLITALITE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development											· ·		1			
Number of hectares of land proclaimed (township establishment completed)	_												_			
Number of dwelling units developed per hectare	-		-		-	-			-	-			-			
Per centage density reduction in total informal settlements	-		-		-	-			-	-			-	-		
Number of informal settlements targeted for upgrading	-		-		-	-			-	-			-	-		
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		380		95	- 90		1				90	95		(95)		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	300			-								_	- (53)		
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								- 1	_			(1)		
KMs of new paved roads to be built KMs of new gravelled roads to be built		16								1				- (1)		
KMs of roads resurfaced/rehabilitated/resealed	_	11	2	2	2	4					4		-	(6)		
KMs of storm water drainage installed in addition to current ones	-				-	-		-	-	-			-	- 1		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-		-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-			-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -				-	-			-	-			-	-		
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	_	893	893	893	893	893			50	51	1 836	1837	_	(1 837)		
Number of waste minimisation projects initiated/ upgraded	_					-				-			-	(- 00.)		
Number of households living in informal areas with solid waste removal service	-				-	-			-	-			-	-		
<u>Electricity</u>			348	368							348	368		(368)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		943	348	368		-					348	368		(368)		
Number of additional households provided with access to Free Basic Electricity		39 600	9 900	9 900	9 900	8 594			9 900	8 341	29 700	26 835		(26 835)		
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		2			٠.	٠.	-		٠.	· ·			-	(5)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		3									ů.			(5)		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	9	-	-	-	-	-	-	-	-	-		-	-		
Number of community suimming pools to be developed / ungraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped					1	-										
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded													-	- 1		
Number of abbattoirs to be developed / upgraded						-	-			-			-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	1		1	-	(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	-	407	101	60	57	60	-	-	-	-	158	120	-	(120)		
municipal programmes																

KZN214 - uMuziwabantu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	3009	Sites
Number of households living in informal settlements	18420	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	40	
Number of households in formal areas with access to basic electricity	17996	Households
Number of households living in informal areas with access to basic electricity	14987	Households
Number of households in formal areas receiving water services	3009	Households
Number of households living in informal areas receiving water services	11917	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	1782	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-Side refuse removal services (once a week)	3009	
Number of households living in informal areas with access to refuse removal	2570	Households

JARTERLY	PERFORMA	NCE REPORTS -	2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19															1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[15-12] 14	j	
QUARTERLY OUTPUTS												ļ				
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)	40		-	40	-	-	-	-	-	-	-	40	-	(40)		
Number of dwelling units developed per hectare	1 130	480	120	144	-	120	62		-	-	182	264	-	(264)		
Per centage density reduction in total informal settlements	-		-		-	-	-	-	-	-		-	-	-		
Number of informal settlements targeted for upgrading	1 130		120		-	-	-	-	-	-	120			(144)		
Number of households living in informal settlements targeted for upgrading		480	120	144	-	-	-	-	-	-	120	144	-	(144)		
Number of informal settlements targeted for upgrading with upgrading plans	1 130		-		-	-	-	-		-			-	-		
Number of informal settlements upgraded (services provided): In Situ			-		-	-	53			-	53		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	932	932	-	-	-	-	53	-	-	-	53		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			-	-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	1 165		-	34	-	-	500		-	-	500		-	(34)		
	1 165		-	34			500				500	34		(34)	1	
Roads and storm water:		1			1											
KMs of new paved roads to be built	-				-	-			-							
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		21	20								20					
KMs of storm water drainage installed in addition to current ones	_												_			
											i					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					-									-		
Number of new bus/taxi stops to be constructed																
											i e					
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -					-		-		-			-	-		
Number of additional households to be provided with water connections	_							_								
											i					
<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	_															
											i					
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											47					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-	17		-	-			-	-		
Number of additional night mast lights installed Number of additional households provided with access to Free Basic Electricity							- 4							- 1		
Number of additional street lights installed							15				15					
Number of additional street ignis instance																
Socio-Economic Amenities		1			1											
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-		-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded											_					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded						-		-	-							
Number of fire safety and emergency facilities to be developed / upgraded						-	-						-			
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 036			-	-	-	-	-	-			-	-		
municipal programmes																
1	1	1	1		1				1		1		1		l .	

KZN216 - Ray Nkonyeni

	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 nouseholds in formal areas with Kerb-Side refuse removal services (once a week)	I	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ownston	1st Quarter	2nd Overton	2nd Quarter	2nd Owester	2rd Overder	Ath Ownster	Ath Overter	Summary of	Summan of	Actual autaus	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2018/19 as	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Kemediai action								
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report									
		30011	as per soon		us per soon		as per soon		as per soon		as per soon		пери			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	,			•	,	10		12	15	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																
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-		-		-			-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-		-	-	-				-			-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</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														-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1			1	1		:		1	-		
Number of parks / leisure facilities to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-				-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1						1		1					

	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

	Backlog as at	Target for						3rd Quarter	4th Quarter		Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	output	Actual output	output	Actual output for 2018/19.										
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-			-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	•	-	-			-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements		-	-			-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-		-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		-				-		-	7	-			-	-		
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	-				-	-	-	-	-	-	- 1			-		
ds 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																
to a storm water draining contained 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:			1													
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			-		_		-			-				-		
olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service		-	-		-	-	-	-	-	-	-		-	-		
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		-	-	-	-	-	-	-		-	-	-	-	-		
ocio-Economic Amenities			1													
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		-	-		-	-	-	-	-	-		-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-		-	-	-	-	-	-	-	-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded			-		-		-	-		-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-	-	-	-	-	- 1		-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1				-	-	-	-	-	-		-	-		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
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 heavy halds living to information with account a set of account		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual outpu		4th Quarter Actual output		immary of	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIF		output as per SDBIF		output as per SDBIP	Actual output			as per Annual Report			
											[3+5+7+9]	4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-			-	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	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-		-	-	-	-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
s and storm water:																
											1					
KMs of new paved roads to be built	-	-	-		-		-	-	-	-	1 1	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		-											-	-		
CMs of roads resurfaced/rehabilitated/resealed CMs of storm water drainage installed in addition to current ones																
version storm water animage installed in addition to current ones											1			- 1		
sport:		l			1				1							
Ms of new pedestrian walkways to be constructed lumber of new bus terminals or taxi ranks to be constructed	-	-			-	-	-		-	-			-	-		
lumber of new bus/taxi stops to be constructed	-	-			-	-	-		-	-			-	-		
					-	-				-	i					
ss to Services:																
<u>tter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5	-	-	-	-	-	-	-		-	- 1		-	-		
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																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers											1		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
id 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	-	-	-	-	-	-	-	-		-			-	-		
iumber of nouserious living in informal areas with solid waste removal service	-		-	-							1		-			
stricity																
Number of additional households living in formal areas provided with electricity connections		-		-	-	-		-		-	-		-			
Number of additional high mast lights installed	-				-		-			-	-		-	-		
lumber of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-	-		-	-		
lumber of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
io-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-		-	-			-	-		
Number of pans / leisure facilities to be developed / upgraded	-	-			-	-	-		-	-			-	-		
Number of critics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded 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:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
unicipal programmes																
municipal programmes																

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

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

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	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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ownston	1st Quarter	2nd Overton	2nd Quarter	2nd Owester	2rd Overder	Ath Ownster	Ath Overter	Summary of	Summan of	Actual autaus	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2018/19 as	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Kemediai action								
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report									
		30011	as per soon		us per soon		as per soon		as per soon		as per soon		пери			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	,			•	,	10		12	15	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		1														
Number of informal settlements targeted for formalisation (services provided): Relocated		_	_		_		_	_	-				_	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-		-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-			-	-		
		-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
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 radiu	s -	-		-	-	-				-			-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</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														-		
											i					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1			1	1		:		1	-		
Number of parks / leisure facilities to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-				-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1						1		1					

	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 accord to sofuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter Actual output		Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual output	output	for 2018/19.	as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	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	-	-	-		-	-	100	-		-			-	-		
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							1									
kwis or storm water dramage installed in addition to current ories			-			-				-				-		
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_		_		_	_							_	-		
Number of new bus/taxi stops to be constructed	-		-										-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -		-	-		-				-			-	-		
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	-	-				-				-			-	-		
Number of Households living in informal areas with solid waste removal service			-	-		-				-	-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-		-				-			-	-		
Number of additional high mast lights installed	-	-	-	-		-				-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-		-				-			-	-		
Number of additional street lights installed	-	-	-	-		-	-			-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_		-				-							-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-		-				-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-		-	-			-			-	-		
Number of community swimming pools to be developed / upgraded		_											-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-			-			-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-				-				1						
number of tire 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											ļ					
	1	1	1													

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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	164033	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7144	
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	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	109840	
Number of households living in informal areas with access to refuse removal	10160	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	T										1					
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Ath Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	-	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	ii	12	13	14		
ipatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	_		-		-	_	-		-	-			_		2020 Business Plan of 2 hactors of land	
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 Number of dwelling units developed per hectare	-	-		-	-	-	-	:	-	-	-		-		2020 Business Plan of 2 hactors of land	
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 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 paved roads to be built KMs of new gravelled roads to be built			- 5	-										-		
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 200 radius	т -				-	-	-		-		-		-	-		
Number of additional households to be provided with water connections		100	10	39	40	58	-	76	-	96	50	269	-	(269))	
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	-	152 240		152 292	-	89 314		89 587	-	-	-	331 193	-	(331 193)	3	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	480 000	480 000	-	(480 000)	9	
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		172 000	-	-		
Number of households living in informal areas with solid waste removal service	-	43 000	43 000	43 000	43 000	43 000	43 000	43 000	43 000	43 000	172 000	172 000	-	(172 000)	9	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	20	-	-	-	-	-		-	20	-	20	-	(20)	Purchase Order Generated. Excavation work for High Mast foundations in	
															progress.	
Number of additional households provided with access to Free Basic Electricity	-	3 000		1 634	3 000	2 025	3 000	2 076	3 000	2 542	9 000	8 277	-	(8 277))	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
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	-	-	-		-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded		1	1						1		2		_		Awaiting quotation from professional	
															architectural heritage consultants	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded									-					-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	250	-	-		-	-	-	-	-	-			-	-		
other municipal programmes																
	1		1		1		1	1	1	1	1					

KZN226 - Mkhambathini

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

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual outpu		4th Quarter Actual output		immary of	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIF		output as per SDBIF		output as per SDBIP	Actual output			as per Annual Report			
											[3+5+7+9]	4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-			-	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	-	-	-	-	-	-	-	-		-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-		-	-	-	-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
s and storm water:																
											1					
KMs of new paved roads to be built	-	-	-		-		-	-	-	-	1 1	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		-											-			
CMs of roads resurfaced/rehabilitated/resealed CMs of storm water drainage installed in addition to current ones																
version storm water animage installed in addition to current ones											1			- 1		
sport:		1			1				1							
Ms of new pedestrian walkways to be constructed lumber of new bus terminals or taxi ranks to be constructed	-	-			-	-	-		-	-			-	-		
lumber of new bus/taxi stops to be constructed	-	-			-	-	-		-	-			-	-		
					-	-				-	i					
ss to Services:																
<u>tter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5	-	-	-	-	-	-	-		-	- 1		-	-		
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																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers											1		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
id 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	-	-	-	-	-	-	-	-		-			-	-		
iumber of nouserious living in informal areas with solid waste removal service	-		-	-							1		-			
stricity																
Number of additional households living in formal areas provided with electricity connections		-		-	-	-		-		-	-		-			
Number of additional high mast lights installed	-				-		-			-	-		-	-		
lumber of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-	-		-	-		
lumber of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
io-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-		-	-			-	-		
Number of pans / leisure facilities to be developed / upgraded	-	-			-	-	-		-	-			-	-		
Number of critics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded 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:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
unicipal programmes																
municipal programmes																

KZN227 - Richmond

	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

QUARTERLY PERFORMANCE REPORTS - 2018/19
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Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		- 1		- 1		1			1				1	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-		-		-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-		-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading		1		- 1		1			1				1	-		
Number of households living in informal settlements targeted for upgrading	_	-	_		_		_		_				-	_		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1		- 1		1		1	1				1	-		
Number of households living in informal backyard rental agreement	_	-	_		_		_		_				-	_		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones														-		
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		1		1	1				1	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
*																
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 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped							-									
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	- 1	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 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																
	1	1					1		1	1					1	

DC22 - uMgungundlovu

	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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ownston	1st Quarter	2nd Overton	2nd Quarter	2nd Owester	2rd Overder	Ath Ownster	Ath Overter	Summary of	Summan of	Actual autaus	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2018/19 as	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Kemediai action								
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report									
		30011	as per soon		us per soon		as per soon		as per soon		as per soon		пери			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	,			•	,	10		12	15	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		1														
Number of informal settlements targeted for formalisation (services provided): Relocated		_	_		_		_	_	-				_	-		
Number of households living in informal backyard rental agreement	-	-	-		-	-		-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-			-	-		
		-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
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 radiu	s -	-		-	-	-				-			-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</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														-		
											i					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1	1		1	1		:		1	-		
Number of parks / leisure facilities to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-				-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1						1		1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements		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	1969	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1797	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned	Actual output	Planned		for 2018/19 as per Annual									
	2010/19	SDBIP	as per SDBIP		as per SDBIP	101 2016/15	Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-		-	-	-		-	-		-	-		
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	-	202		-	- 70			- 95	-	1			-	(283)		
Number of Title deeds transferred to eligible beneficiaries	-	283	71	187	70		71	95	71	1	283	283		(283)		
Roads and storm water:		1	1													
KMs of new paved roads to be built		-	-	-	-	-	-	-	-	-			-			
KMs of new gravelled roads to be built		80	30	30	20	28	30	30	8	8	88	96	-	(96)		
KMs of roads resurfaced/rehabilitated/resealed	-	2	-			-		-	2	2	2		2 -	(2)		
KMs of storm water drainage installed in addition to current ones	-	120	30	30	20	28	30	30	40	40	120	128	-	(128)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-			-	-	-		-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu:	-	-	-	-		-	-	-		-	-		-	-		
Number of additional households to be provided with water connections																
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	_									_			_			
											i e					
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																
Electricity Number of additional households living in formal areas provided with electricity connections	_	1 785	447	1 220			525	525	159	40	1 131	1 78		(1 785)		
Number of additional high mast lights installed		- 783	-	. 220			-	323	-	-				(2,03)		
Number of additional households provided with access to Free Basic Electricity	-	1 969	1 969	1 969	-	-	525	525	1 969	1 969	4 463	4 46	-	(4 463)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
		l	l													
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	2	1	1	1	1			-				-	(2)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1								1	1			(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														-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of aboattors to be developed / upgraded Number of markets to be developed / upgraded											į .			-		
Number of fire safety and emergency facilities to be developed / upgraded	_	_	_					-					-	-		
											İ					
Local Economic Development and Job Creation:				_							1 616					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	508	508	299	508	607	300	313	300	300	1 616	1 51		(1 519)		
municipal programmes											l					
											1		1		l .	

	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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter Actual output		Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual output	output	for 2018/19.	as per Annual									
	,	SDBIP	as per SDBIP	Report												
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	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	-	-	-		-	-	100	-		-			-	-		
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	-		-		-	-							-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-		-	-			-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-				-				-			-	-		
KMs of storm water drainage installed in addition to current ones							1									
kwis or storm water dramage installed in addition to current ories						-				-				-		
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_		_		_	_							_	-		
Number of new bus/taxi stops to be constructed	-		-										-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -		-	-		-				-			-	-		
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	-	-				-				-			-	-		
Number of Households living in informal areas with solid waste removal service			-	-		-				-	-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-	-		-				-			-	-		
Number of additional high mast lights installed	-	-	-	-		-				-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-		-				-			-	-		
Number of additional street lights installed	-	-	-	-		-	-			-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_		-				-							-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-		-				-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-		-	-			-			-	-		
Number of community swimming pools to be developed / upgraded		_											-	-		
Number of libraries to be developed / upgradeddeveloped	-	-		-			-			-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		-				-				1						
number of tire 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											ļ					
	1	1	1													

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	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	20080	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		Households
week)	28157	
Number of households living in informal areas with access to refuse removal	5105	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output		output for 2018/19.	2018/19 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of detailing units developed per hectare			-		-			-	-		-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	1	-	- - - -	-	-		-		-	- - - - -			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backgard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	0 0 - 40	- - - 40	- - - 10	- - - 12	- - - 10	- - - 10	- - - 10	- - - 12	-		- - - 30	- - - 34	-	- (34)		
Roads and storm water: KMs of new paved roads to be built	-	9			9	_	9	_	-	-	18		_			
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	-	9 5 1			9 5 1		9 5 1	-	-	-	18 10 2		-	-		
Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks 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 200r	-				-	-	-	-	-	-	-		-	-		
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	-				-	-	-	-	-	-			-	-		
Solld 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		5 105	5 105	5 105	28 157 3 5 105	- 1		-	-	- :	28 157 3 10 210	5 105	-	- - (5 105)		
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 households are light installed		712 20 100			- 20 - 100	31 20 - 96	- 20 - 96	521 20 - 96	-		- 40 - 196	552 40 - 192	-	(552) (40) - (192)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		37 18	37 18	37 16	37 18	37 16	48 15	48 15			122 51	122 47	1	(122) (47)	Driefontein ground- 100% vandalised, Nazereth ground- reclassified as work in-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / seln/ faithload development centres to be developed / upgraded developed Number of pre-schools / seln/ faithload development centres to be developed / upgraded developed		7	7	7	7	7	8 - -		-	- - -	22	22	-	(22)	progress, Mabhumane ground does not belong to the Municipality	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums/ theaters and at galaries to be developed / upgraded Number of cambridies to be developed / upgraded Number of abstactions 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		7 6 5	7 6 5	7 6 5	7 6 5 - -	7 6 5 -	7 6 - 5 -	7 6 - 5 - -	-	- - - - - - -	21 18 - 15 - -	21 18 - 15 -	-	(21) (18) - (15) -		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		150	100	50	37	47	40	42	-	-	177	139	-		The number of actual projects exceeded the number of targeted projects.	

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

ARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		Actual output		Actual output		Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 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:																
											l					
KMs of new paved roads to be built	-	-	-	-	-		-		-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
ess to Services:																
later																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu			-			-							-			
Trained of Education water service points to be installed for informal settlement dwellers within a zoon footo	•															
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 Buditional administratives points (tolicis) to be instance for informal action of dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
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											l					
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 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														1		
reamour or me surety and efficigency facilities to be developed / opgraded														-		
al Economic Development and Job Creation:		1	1								1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
nunicipal programmes											l				1	
											l .				1	

	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

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned		Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output	-cuai output	output	Actual output	output	-cuai output		for 2018/19.				
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
	1										[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
toads and storm water:																
											1				1	
KMs of new paved roads to be built		-	-				-						-	-	1	
KMs of new gravelled roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 radio	к -	-	-	-	-		-		-	-			-			
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 samitation service points (tollers) to be installed for informal settlement dwellers							-				1		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	1		-	-	-	-	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	-	-	-	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	-		-		-	-	-		-	-	-		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-		-		-	-	-	-	-	-	-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-	1	
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-	1	
Number of abbattoirs to be developed / upgraded	-		-		-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Local Economic Development and Job Creation:																
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		1		1		1	

	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

QUARTERLY PERFORMANCE REPORTS - 2018/19		,	,										, .			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	accuai oucput	output		output	actual output	output	-cuai oucput	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	<u> </u>	<u> </u>	<u> </u>										L			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,	2	3		,				,	10		12	15	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							- 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	-	-	-		-	-	100			-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
loads and storm water:		1	1													
KMs of new paved roads to be built		_	-	_		-		-		-						
KMs of new gravelled roads to be built		_	_			-	-	-						-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-		-		-	-		-	-		
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 radio	-	-	-		-	-		-		-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
at a th																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	_												_	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-		-	-	-	-		-	-		
		1	1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded		-	-			-	-		-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded			_													
Number of libraries to be developed / upgradeddeveloped		_	_			-	-	-						-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-			-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of abbattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-				-	-		-	- 1		
Local Economic Development and Job Creation:		1	1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	l	l		1											

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	Actour output	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare					-		- 1							-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-				1						1		- 1	-		
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											i i					
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		60	15	15	15	15	15	15			45	45		(45)		
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											į .			-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
·	•												-	-		
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		- 6	- 3	- 3	1	- 1	- 2	. ,					-	- (6)		
Number of households living in informal areas with solid waste removal service	-						250	150	-	-	250	150	-	(150)	Projects still in prograss	
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	-	- 520	- 520	- 520	- 520	- 520	- 520	-	-	-	1 560	1040	-	(1 040)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		520	520	520	520	520	520				1560	1040		(1 040)	1	
											İ					
Socio-Economic Amenities Number of community halls to be developed / upgraded		21		_				21	21		21	21		(21)		
Number of sports fields and stadia to be developed / upgraded	-	3	- 1		1	1	1			- 1	1			(1)		
															The constraction of the other two sportsfield	
Number of parks / leisure facilities to be developed / upgraded															is schedule to commence in Q4.	
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	11	-	1	-	-	-	11	11	-	11	11	-	(11)		
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	-	965	965	965	_	_	_	_	_	_	965	965		(965)		
municipal programmes		303	503	303										(303)		
i	1				1	1									1	

	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

QUARTERLY PERFORMANCE REPORTS - 2018/19		,	,										, .			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	accuai oucput	output		output	actual output	output	-cuai oucput	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	<u> </u>	<u> </u>	<u> </u>										L			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,	2	3		,				,	10		12	15	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												- 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	-	-	-		-	-	100			-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
loads and storm water:		1	1													
KMs of new paved roads to be built		_	-	_		-		-		-						
KMs of new gravelled roads to be built		_	_			-	-	-						-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-		-		-	-		-	-		
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 radio	-	-	-		-	-		-		-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
at a th																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	_												_	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-		-	-	-	-		-	-		
		1	1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded		-	-			-	-		-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded			_													
Number of libraries to be developed / upgradeddeveloped		_	_			-	-	-						-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-			-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of abbattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-				-	-		-	- 1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	l	l		1											

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	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

QUARTERLY PERFORMANCE REPORTS - 2018/19	T															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		Actual output		4th Quarter Actual output	Summary of Planned		for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS 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		1			1		1			- 1						
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-		-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-			-	-		
Number of nouseholds living in informal backyard rental agreement Number of sites serviced		1			1		1			- 1						
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new 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 Number of new bus/taxi stops to be constructed										- 1						
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	25 691	2 500						2 500				2 500		(2 500)		
	23 051	2 300				-		2 300				2 300		(2 300)		
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	923	1 610	690	1 404	740	775	208	90	-	-	1 638	2 269	-	(2 269)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-	-		-	-		
Electricity		1	1													
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 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 abbattors 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																

	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 across to refuse removal		Households

JARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned		Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output	-cuai output	output	Actual output	output	-cuai output		for 2018/19.				
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
	1										[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
toads and storm water:																
											1				1	
KMs of new paved roads to be built		-	-				-						-	-	1	
KMs of new gravelled roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 radio	к -	-	-	-	-		-		-	-			-			
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 samitation service points (tollers) to be installed for informal settlement dwellers							-				1		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	1		-	-	-	-	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	-	-	-	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	-		-		-	-	-		-	-	-		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-		-		-	-	-	-	-	-	-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-	1	
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-	1	
Number of abbattoirs to be developed / upgraded	-		-		-	-	-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Local Economic Development and Job Creation:																
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		1		1		1	

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	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 boursholds living in informal areas with accord to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ownston	1st Quarter	2nd Overton	2nd Quarter	2nd Owester	2rd Overder	Ath Ownster	Ath Overter	Summary of	Summan of	Actual autaus	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2018/19 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Kemediai action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report			
		30011	as per soon		us per soon		as per soon		as per soon		as per soon		пери			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	,			•	,	10		12	15	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																
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-		-		-			-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-		-	-	-				-			-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</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														-		
											i					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1			1	1		:		1	-		
Number of parks / leisure facilities to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-				-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1						1		1					

	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 hereafields living in informal accounts account to our order		Households

	Backlog as at	Target for						3rd Quarter	4th Quarter		Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	Actual output for 2018/19.				
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-			-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	•	-	-			-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements		-	-			-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-		-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-				-		-	7	-			-	-		
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	-				-	-	-	-	-	-	- 1			-		
ds 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																
to a storm water draining contained 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:			1													
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			-		_		-			-				-		
olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service		-	-		-	-	-	-	-	-	-		-	-		
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		-	-	-	-	-	-	-		-	-	-	-	-		
ocio-Economic Amenities			1													
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded		-	-		-	-	-	-	-	-		-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-		-	-	-	-	-	-	-	-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded		-	-		-		-	-		-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-	-	-	-	-	- 1		-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1				-	-	-	-	-	-		-	-		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	92 283	Sites
Number of households living in informal settlements	9 011	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	88 640	Households
Number of households living in informal areas with access to basic electricity	2 593	Households
Number of households in formal areas receiving water services	88 566	Households
Number of households living in informal areas receiving water services	1759	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	7 178	Households
Number of households in formal areas with kerb-side refuse removal services (once a week	4	Households
Nulliber of flouserolus in formal areas with kero-side refuse removal services (once a week	61 674	
Number of households living in informal areas with access to refuse removal	554	Households
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QUARTERLY PERFORMANCE REPORTS - 2018/19				,											1	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2018/19.		Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-			-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1						1							
Number of informal settlements targeted for upgrading with upgrading plans			_			_			_							
Number of informal settlements upgraded (services provided): In Situ	_	-	_		_	_	_		_				_			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-			-	-			-			
Number of households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-			-	-		
Number of sites serviced	-	-	-		-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
Roads and storm water:																
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 radiu	- ·		-		-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	8 712	-	-		-	-		-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	471	450	429	-	-	-	-	-	-	450	429	-	(429)		
Number of additional households to be provided with sewer connections	-		-	-	-		-		-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-		-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-				-		_		-	-			-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of sports fields and stadia to be developed / upgraded							-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					-				-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
reamour or pre-sensors / early ciliarious 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																
reamout of the sorety and efficigency facilities to be developed / apgraded														-		
Local Economic Development and Job Creation:		1	1				1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	732	183	168	-	-	-	-	-	-	183	168	-	(168)		
municipal programmes																
	1	1	1				1		1				1			I

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	13388	Sites
Number of households living in informal settlements	3800	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	200	
Number of households in formal areas with access to basic electricity	11250	Households
Number of households living in informal areas with access to basic electricity	2138	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
Northern of households living in informal construits account and only or and only		Housesholde

ARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19				,											T	1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		Actual output		ctual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			,				,									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	-	
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	160	40	-		40	40					40	40	-	(40)	1	
Number of hectares of land procured and suitable for Brownfield development	-						-				-		-	-	1	
Number of hectares of land proclaimed (township establishment completed)	70	-	-	-	70	70	-	-			70	70	-	(70))	
Number of dwelling units developed per hectare	80	-	-		80	80	-		-	-	80	80	-	(80))	
Per centage density reduction in total informal settlements	0	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	4	-	-	-	4	4	-	-	-		4	4	-	(4))	
Number of households living in informal settlements targeted for upgrading	3 800	-	-	-	3 800	3 800	-		-	-	3 800	3 800	-	(3 800))	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	4	-	-		4	4	-		-	-	4		-	(4)		
Number of informal settlements upgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated	3					3								(3)	1	
Number of households living in informal backyard rental agreement	1 200	_			1 200	1 200					1 200	1 200		(1 200)	1	
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	20	1	-	-	-	-	1	-	-	-	1		-	-		
KMs of new gravelled roads to be built	28	-	-	-		-	-	-			1		-	-		
KMs of roads resurfaced/rehabilitated/resealed	5	0.06	-		1	1	1		-	-	2	1	-	(1))	
KMs of storm water drainage installed in addition to current ones	8	0.06	-		-		-		-	-	- 1		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed	10	-				-	-	-	-	-	[]		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1 25	-	-	-		-	-	-			11		-	-		
	25	-	-	-		-	-	-		-	1		-			
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5 -	-	-			-	-		-	-	- 1		-	-		
Number of additional households to be provided with water connections	_	_	_										_			
											i l					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-				-	-	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	-	-	-			-	-		-	-	- 1		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-		-	-	-			1		-	-		
Number of Households living in Informal areas with solid waste removal service				-							1		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	300	-	-	-	-	-	-	-	-	-	-		-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	618		-	-	188	188	140	-	290	-	618	188	-	(188))	
Number of additional street lights installed	200	-	-	-	-	-	-	-	-	-	-		-	-		
		1	1		1		1		1							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	10 18	2			٠,	- 1	2		- 1		3			(1)	,	
Number of parks / leisure facilities to be developed / upgraded	2													- (-)	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	2								-	-			-	-		
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	3															
Number of fire safety and emergency facilities to be developed / upgraded	1									-			-			
Local Economic Development and Job Creation:											228				1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	228	228	40	40	40	40	100	-	48	-	228	80	-	(80)	1	
municipal programmes																
	1	1	1		ľ		1				1				1	1

	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 accord to sofuse removal		Households

JARTERLY PERFORMANCE REPORTS - 2018/19
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual outpu		4th Quarter Actual output		immary of	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIF		output as per SDBIF		output as per SDBIP	Actual output			as per Annual Report			
											[3+5+7+9]	4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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 households living in informal backyard rental agreement	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-		-	-	-	-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
s and storm water:																
											1					
KMs of new paved roads to be built	-	-	-		-		-	-	-	-	1 1	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		-											-	-		
CMs of roads resurfaced/rehabilitated/resealed CMs of storm water drainage installed in addition to current ones																
version storm water animage installed in addition to current ones											1			- 1		
sport:		l			1				1							
Ms of new pedestrian walkways to be constructed lumber of new bus terminals or taxi ranks to be constructed	-	-			-	-	-		-	-			-	-		
lumber of new bus/taxi stops to be constructed	-	-			-	-	-		-	-			-	-		
					-	-				-	i					
ss to Services:																
<u>tter</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5	-	-	-	-	-	-	-		-	- 1		-	-		
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																
Number of additional samuation service points (tollers) to be installed for informal settlement dwellers											1		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
id 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	-	-	-	-	-	-	-	-		-			-	-		
iumber of nouserious living in informal areas with solid waste removal service	-		-	-							1		-			
stricity																
Number of additional households living in formal areas provided with electricity connections		-		-	-	-		-		-	-		-			
Number of additional high mast lights installed	-				-		-			-	-		-	-		
lumber of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-	-		-	-		
lumber of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
io-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-			-	-	-		-	-			-	-		
Number of pans / leisure facilities to be developed / upgraded	-	-			-	-	-		-	-			-	-		
Number of critics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded 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:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
unicipal programmes																
municipal programmes																

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ownston	1st Quarter	2nd Overton	2nd Quarter	2nd Owester	2rd Overder	Ath Ownster	Ath Overter	Summary of	Summan of	Actual autaus	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2018/19 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Kemediai action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report			
		30011	as per soon		us per soon		as per soon		as per soon		as per soon		пери			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	,			•	,	10		12	15	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																
Transport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-		-		-			-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-		-	-	-				-			-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</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														-		
											1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1			1	1		:		1			
Number of parks / leisure facilities to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-				-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1						1		1					

		ı
	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	40	Ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	300	i
Number of households living in informal areas with access to refuse removal	600	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	Actual output		4th Quarter Actual output		Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1		-								[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-		-		-		-		-		1		-	-		
Number of Informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-				1									
Number of informal settlements targeted for upgrading with upgrading plans	_		_							_			_			
Number of informal settlements upgraded (services provided): In Situ	-				-			-	-				-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-			-			
Number of households living in informal backyard rental agreement	-		-		-	-	-	-	-	-			-	-		
Number of sites serviced	-		-		-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-			
Roads and storm water:	1		1								1					
KMs of new paved roads to be built	10										1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	20	7] :	1 :		- 1		
KMs of roads resurfaced/rehabilitated/resealed	-	,														
KMs of storm water drainage installed in addition to current ones	_									_			_			
											İ					
Transport:																
KMs of new pedestrian walkways to be constructed	_				-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	_					_				_			_			
Number of new bus/taxi stops to be constructed	-				-			-	-				-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	rs .					-		-		-			-			
•																
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	600	600	600	600	-	-	-	-	-	-	600	600		(600)		
Number of waste minimisation projects initiated/ upgraded	2	2	2		-		-		-			2 2	2 -	(2)		
Number of households living in informal areas with solid waste removal service	300	300	300		-	-	-	-	-	-	300	-	-	-		
	1				1				1		1					
Electricity											1					
Number of additional households living in formal areas provided with electricity connections	309	350						-					-	-		
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	-	3	-		-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	3			-	-	-	-	-	-			-	-		
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	1	1	1	1	-	-	-	-	-	-		1 1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	1	1	1	1		-	-	-		-		1 1	-	(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	468	84	84	94	-	-	-	-	-	-	84	94	-	(94)		
municipal programmes											l					
											Ī					

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

JARTERLY PERFORMANCE REPORTS - 2018/19	
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
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	-	-	-		-			-		-	1		-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced			1				1									
Number of Title deeds transferred to eligible beneficiaries																
											i					
ads and storm water:					l						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	-	-	-	-	-	-	-	-	-	-			-	-		
ansport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-	-	-		-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-		-	-			-			-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-		-	-		-	-		
iewerage																
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	-	-	-		-	-			-				-	-		
Number of additional street lights installed	-			-	-	-	-			-			-	-		
iocio-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											l					
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	-	-	-	-	-	-	-	-	-	-			-	-		
											Ī					
cal Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											· ·		-	-		
municipal programmes											l					

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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter					Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned a output	Actual output	Planned output	Actual output			for 2018/19 as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
partial 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		1		1								-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads 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	•	-	-	-	-	-	-	-	-	-	-		-	-		
insport:																
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	•	-	-	-	-	-	-		-	-	-		-	-		
<u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
		-											-	-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service				1		1								-		
<u>Electricity</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		-	-	-	-	-	-	-	-		-		-	-		
ocio-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	1		1				-		
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	-	-	-	-	-	-	-	-	- 1	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	- 1	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
	l	1	1										1			
ocal Economic Development and Job Creation:																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-		-	-	-	-	-	-		-	-		

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	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
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19		,	,										, .			
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	accuai oucput	output		output	actual output	output	-cuai oucput	output		as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	<u> </u>	<u> </u>	<u> </u>										L			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,	2	3		,				,	10		12	15	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												- 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	-	-	-		-	-	100			-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
loads 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 radio	-	-	-		-	-		-		-	-		-	-		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
at a th																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	_												_	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-		-	-	-	-		-	-		
		1	1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded		-	-			-	-		-		-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-		-	-	-		-	-		
Number of community swimming pools to be developed / upgraded			_													
Number of libraries to be developed / upgradeddeveloped		_	_			-	-	-						-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-			-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of abbattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-		-	-		-	-	-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-				-	-		-	- 1		
Local Economic Development and Job Creation:		1	1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	l	l		1											

	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 accord to sofuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19															T	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned		Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	actual output	output	Actual output	output	actual output	output	-cuai output		for 2018/19.				
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
	1										[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
toads and storm water:																
											1				1	
KMs of new paved roads to be built		-	-						-				-	-	1	
KMs of new gravelled roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-		-	-	-	-	-	-	1		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
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 radio	к -	-	-	-	-	-	-		-	-			-			
											l					
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 samitation service points (tollers) to be installed for informal settlement dwellers											1		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-		-	-		-	-		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-		-	-			1	1		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
														-	1	
Number of community swimming pools to be developed / upgraded	-		-		-	-	-	-	-	-			-	-	1	
Number of libraries to be developed / upgradeddeveloped	-		-		-	-	-	-	-	-			-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-	-	-	-	-	-		-	-	-	1	
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-		-	-	-	1	
Number of abbattoirs to be developed / upgraded	-		-		-	-	-	-	-	-		-	-	-	1	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-		-	-	-	1	
Local Economic Development and Job Creation:											1					
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		1		1	1

	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 heavy halds living to information with account a set of account		Households

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

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

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	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 accord to sofuse removal		Households

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		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	24692	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter					Summary of			Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output		Actual output for 2018/19.	for 2018/19 as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	33	-	-	-	-	-	-	-	33	-	33	-	(33)		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	33	-		-	-		-	-	33		33	-	(33)		
Number of nectares or land proclaimed (township establishment completed) Number of dwelling units developed per hectare		- 1	- 1					- 1		- 1				-		
Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-	-	267	-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		267 267	1		1			- 1		267 267		267		(267) (267)		
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	-	167 267	-		-	-		-	-	167 267		167	-	(167) (267)		
Number of households living in informal backyard rental agreement		-			-			- 1		-	-	-	-	- (207)		
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	-	- 14	-		-	-		-	-	-		- 14	-	(14)		
KMs of roads resurfaced/rehabilitated/resealed		-			-			- 1		- 14		-	-	- (14)		
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 radiu	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections																
					-				-				-			
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	15 610	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6.481	25 924	25 924	6 481	(19 443)		
Number of waste minimisation projects initiated/ upgraded	1	20	5	5	4	4	5	5	6	6	20	20	20	-		
Number of households living in informal areas with solid waste removal service	15 610	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	20 188	20 188	5 047	(15 141)		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	-	400	-	-	-	-	-	-	-	400	-	400	-	(400)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1	1		1	1		- 1		- 1				-		
Number of additional street lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	4	-	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	2	-	2	-	(2)		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	-	-	-		-	-	2	-	2	-	(2)		
Number of community swimming pools to be developed / upgraded			-		-	-	- 1	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-		-	-	-	-		-	-		
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		765								765		765	765			
number of additional jobs to be created using the expanded Public Works. Programme guidelines and other municipal programmes.		765								/65		743	765	-		
											I I					

	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	0	
Number of households in formal areas with access to basic electricity	35316	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		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
	43278	
Number of households living in informal areas with access to refuse removal	31578	Households

JARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		SUBIF	as per sobir		as per subir		as per sobir		as per sooir				керогс			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS				1												
Spatial Development and the Built Environment:						Ĭ		Ī		Ĭ .						
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare											_					
Percentage density reduction in total informal settlements													_			
Number of informal settlements targeted for upgrading	_		_		_		_		_				_	_		
Number of households living in informal settlements targeted for upgrading		_	_		_		_				_			_		
Number of informal settlements targeted for upgrading with upgrading plans	_		_		_		_		_		_		_	_		
Number of informal settlements upgraded (services provided): In Situ	_		_		_		_		_				_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		_		_		_		_				_	_		
Number of households living in informal backyard rental agreement	_		_										_			
Number of sites serviced	-		-			-							-			
Number of Title deeds transferred to eligible beneficiaries	389	389	89		100	2	100	55	100	74	389		-	-		
oads and storm water:																
KMs of new paved roads to be built		2	-1	- 1					-1					(1)		
KMs of new gravelled roads to be built		60	7	29	7	22		10	4	1	26	29		(29)		
KMs of roads resurfaced/rehabilitated/resealed		19	Ś	15	3	4		- 10		.*		15		(15)		
KMs of storm water drainage installed in addition to current ones		138	23			90				64	95	48		(48)		
total of atom water drainings material in addition to carrent ones		150			2.5	~								(40)		
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 radiu				-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	5 625	1 000	200	228	300	225	200	65	300	116	1 000	223	-	(223)		
<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	23 400	2 500	650	971	300	370	500	228	1 050	772	2 500	971	-	(971)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	35 647	2 000	500	1 314	500	-	500	-	500	858	2 000	1 314		(1 314)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service		2 000	500	1 314	500	-	500	-	500	858	2 000	1 314	-	(1 314)		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	200	127	20	28	20	39	30	22	30	30	80	28	-	(28)		
Number of additional high mast lights installed	-					-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	473	:	445	-	492	-	533	-	558		445	-	(445)		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3			-	-	-		3		3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	1		3	-	1			-	5	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	1		-	-	1		-	-		
Number of clinics to be developed / upgraded	-	-	-		-	-	-		-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-		-	-			-	-		
Number of community summing 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												1				
ivuniuer or me sarety and emergency racilities to be developed / upgraded	-													-		
Local Economic Development and Job Creation:	1		1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 000	250	832	250	150	250	355	250	173	1 000	832	-	(832)		
municipal programmes											ļ					
	1	1	1		1		1		1		1		1 1			

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ownston	1st Quarter	2nd Overton	2nd Quarter	2nd Owester	2rd Overder	Ath Ownster	Ath Overter	Summary of	Summan of	Actual autaus	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2018/19 as	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Kemediai action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report			
		30011	as per soon		us per soon		as per soon		as per soon		as per soon		пери			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	-	,			•	,	10		12	15	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																
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-		-		-			-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-		-	-	-				-			-			
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-		-	-		-	-	-			-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Electricity</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														-		
											1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		1			1			1	1		:		1	-		
Number of parks / leisure facilities to be developed / upgraded						-							-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		-	-		-	-	-	-	-				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-		-	-	-	-	-	-				-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											į į			-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
municipal programmes																
	1		1						1		1					

	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 accord to sofuse removal		Households

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

	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

	Backlog as at	Target for						3rd Quarter	4th Quarter		Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	Actual output for 2018/19.				
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-	-			-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	•	-	-			-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements		-	-			-	-	-		-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-		-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-				-		-	7	-			-	-		
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	-				-	-	-	-	-	-	- 1			-		
ds 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																
to a storm water draining contained 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:			1													
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			-		_		-			-				-		
olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service		-	-		-	-	-	-	-	-	-		-	-		
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		-	-	-	-	-	-	-		-	-	-	-	-		
ocio-Economic Amenities			1													
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-		-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-		-	-	-	-	-	-	-	-		-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded			-		-		-	-		-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-			-	-	-	-	-	- 1		-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1				-	-	-	-	-	-		-	-		

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	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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the		Actual output	Planned	Actual output		Actual output		Actual output	Planned	Actual output for 2018/19.	for 2018/19			
	2018/19	SDBIP	as per SDBIP		as per SDBIP	TOT 2018/19.	Report									
											[3+5+7+9]	14.5.0.400		[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					1					- 1				-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare			-	-	-	-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement	-		-		-	-	-		-	-	-		-	-		
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					-					-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed					-	-	-		-	-			-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed										- 1						
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-				-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections		3 000			-	-				-			-	-		
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		5 000	1 250	430							1 250	430		(430)		
														, ,		
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					1		1			1						
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
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		660	50	254							sn.	254		(254)		
number of additional jobs to be created using the expanded Public Works. Programme guidelines and other municipal programmes		900	50	254							~			(254)		
											I I					

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	1														1	1
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output			for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP	6 6 7 8 8 8	as per SDBIF		as per SDBIP		as per SDBIP				Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS						ļ										
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			-		-	1			-				-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-	1		-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-	-			-				-	-		
Number of informal settlements targeted for apgrading with apgrading plans	-		-		-	1			-				-	-		
Number of informal settlements upgraded (services provided): in Situ. Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-	1	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	1	-	-	-	-	-	-	-		-	-		
	1		Ť.,	1.			1	1		T.			-	-		
Number of Title deeds transferred to eligible beneficiaries	228	52	14	14	227	188	23	2	7	1	271	205	-	(205)	1	
toads and storm water:							1									
KMs of new paved roads to be built							-			-			_			
KMs of new gravelled roads to be built		30	30	59	60	87	80	86	80		250	324		(324)		
KMs of roads resurfaced/rehabilitated/resealed	-	30	30	39	00	87	80	80	80	92	130		-	(324)		
KMs of storm water drainage installed in addition to current ones	-	200	200	93	-	-	-	-	-	-	200		-	(93)		
KWs or storm water drainage installed in addition to current ones		200	200	93	-	-	-	-	-	-	100		-	(93)		
Fransport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	2	-	-	-	2		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	S				-	-	-	-	-	-	- 1		-	-		
Number of additional households to be provided with water connections							_									
Number of Buditonia rouserous to be provided with water connections											1					
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
A HAMILA AND AND AND AND AND AND AND AND AND AN																
Solid Waste Management											17 724	18 399		(18 399)		
Number of additional households provided with access to weekly refuse removal	-	4 431	4 431	4 470	4 431	4 472	4 431	4 726	4 431	4 731	17 724	10 399	-	(18 399)		
Number of waste minimisation projects initiated/ upgraded	-												-	-		
Number of households living in informal areas with solid waste removal service	-	22 000	22 000	22 000	22 000	21 096	22 000	21 096	22 000	21 096	88 000	85 288	-	(85 288)		
Electricity												32				
Number of additional households living in formal areas provided with electricity connections		143	32	32			-	-	-	-	32	32	-	(32)	1	
Number of additional high mast lights installed				-		-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity								-	-	-			-			
Number of additional street lights installed	-					-	503	487	-	-	503	487	-	(487)	1	
		1	1				l									
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded		2	2	2		-	-	-	-	-	2	2	-	(2)	1	
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community symmetry peaks to be developed / unasyded																
Number of community swimming pools to be developed / upgraded	-									1			-	-		
Number of libraries to be developed / upgradeddeveloped		4	4	- 4	4	4	3	3	3	3	14	14	-	(14)	1	
Number of museums / theatres and art galleries to be developed / upgraded						-	-	-	-	-	1		-	-		
Number of cemetries to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-	(4)	1	
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-	-		
	1	1	1				l									
Local Economic Development and Job Creation:											754	2 530				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100	100	1 832	404	448	200	200	50	50	/54	2 530	-	(2 530)	1	
municipal programmes											1					
					1										1	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	45000	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	32400	Households
Number of households living in informal areas with access to basic electricity	12600	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP				as per Annual Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS		2	,		,				,	10		12	15	14		
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		1			1		1		1	1						
Number of Title deeds transferred to eligible beneficiaries	40	40			10		15		15		40			-		
	40				10											
pads and storm water:																
KMs of new paved roads to be built	4	4	1	1	1	1	2	-	2	2	4	3	-	(3)		
KMs of new gravelled roads to be built	1	٠,	-		-	-	-	-	1	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	16	16												- 1		
ins of storm water drainings instance in addition to current ones	10	10														
ansport:																
KMs of new pedestrian walkways to be constructed	2	2	-	-	2	-	-	-	1	-	2		-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	-	-	1		-	-	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 radiu	5	-	-	-	-	-	-	-	-	-			-	-		
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	-		11 660	11 660		11 660			11 950	11 950	23 610	35 270	-	(35 270)		
Electricity					1		1		1							
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed		_	_			-								-		
Number of additional households provided with access to Free Basic Electricity	-		11 660		-	11 660	-	-	11 950		23 610	35 270	-	(35 270)		
Number of additional street lights installed	518	518	-	-	-	-	-	-	518	-	518		-	-		
Socio-Economic Amenities					1		1		1							
Number of community halls to be developed / upgraded	3	3	_	-	3	3	_	-		-	3	3		(3)		
Number of sports fields and stadia to be developed / upgraded	1	1	-	-		- 1	-	-	1	-	1		-	- '		
Number of parks / leisure facilities to be developed / upgraded	1	1	-		-	-	-	-	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	2	2	1		1				1		3			- 1		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-		-	- 1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	1	1				-			1		. 1					
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	-	-				-				-			-	-		
Local Economic Development and Job Creation:	1				50	49				40	200	89				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	200	200	50		50	49	50		50	40	200	89	-	(89)		

KZN293 - Ndwedwe

	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 sofuse compara		Households

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

KZN294 - Maphumulo

	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
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		
Number of households living in informal areas with access to refuse removal		Households

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

	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
EDLY DEDECORMANCE DEDCOTE 2010/10		

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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		Actual output		Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS Latial 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 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											l					
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-			
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
KMS of Storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-			
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 Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-			-			
				-		-	-	-		-			-	-		
tess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 949	1 528	-		-	-	-	-	-	-			-	-		
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	29 182	1 800		-		-	-	-	-	-			-			
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-			-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal					_									_		
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-				-	-	-						-			
•											İ					
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	-				-	-	-	-	-	-			-	-		
ocio-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	-				-	-	-	-	-	-			-	-		
											l					
Number of community swimming pools to be developed / upgraded	-				-		-		-					-		
Number of libraries to be developed / upgradeddeveloped					-		-		-					-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-		-	-				-	-		
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1		-		
realises of the surety and efficigency facilities to be developed / appliance																
cal Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-	-	-	-	-	-			-	-		
municipal programmes											l					
											Ī				1	

KZN433 - Greater Kokstad

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements	2500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	50	
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 nonzeriolds in formal areas with kero-side refuse removal services (once a week)	10730	
Number of households living in informal areas with access to refuse removal	3500	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	1							,								
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIF	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-			-	-			-	-		
Number of dwelling units developed per hectare	120	120	30	30	-	-	-	-	-	-	30	30	-	(30)		
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	2 500	2 500	-		-	-			-		i i		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	2 500	2 300									į.					
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	360	120	30	30	30	30	30	30	30	32	120			(122)		
Number of Title deeds transferred to eligible beneficiaries	360	120	30	30	30	30	30	30	30	70	120	160	-	(160)		
Roads and storm water:	1										1					
KMs of new payed roads to be built	26													(5)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	26	4			1	3	,	1	2	- 2		1		(5)		
KMs of roads resurfaced/rehabilitated/resealed	10													-		
KMs of storm water drainage installed in addition to current ones	15	2			1	1		1	1	- 1	2			(3)		
		_			-		_		_	-	i			(-)		
Transport:																
KMs of new pedestrian walkways to be constructed	15															
Number of new bus terminals or taxi ranks to be constructed	-								_							
Number of new bus/taxi stops to be constructed	10				_				_				_	-		
											İ					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radii																
*																
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	10 730	10 730	10 730	10 730	10 730	11 200	11 200	11 200	10 730	10 730	43 390	43 860	-	(43 860)		
Number of waste minimisation projects initiated/ upgraded	-		-				-	-	-				_	- (
Number of households living in informal areas with solid waste removal service	-	300	300	300	-	300	300	300	300	2 500	900	3 400	-	(3 400)		
-											İ					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-		-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	3 4 849	3	-		3	4 849	4	4		-	9 698	9 698	-	(8)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	4 849		4 849	4 849	4 849 52	4 849	- 20	25			9 698			(9 698) (25)		
Number or additional street lights installed	52	52	-	-	52		20	25		-	/2	23	-	(25)		
Socio-Economic Amenities		1					l		l		1					
Number of community halls to be developed / upgraded	8	10	8	8	-	-	8	8	-	-	16	16	-	(16)		
Number of sports fields and stadia to be developed / upgraded		2	-	-	-	-	2	2	1	1	3	3	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded		1			-								_	-		
Number of libraries to be developed / upgradeddeveloped		2	2	2						-	2		-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	- '		
Number of cemetries to be developed / upgraded	-	-	-			-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	1	1	-	-	-	-	1	-	2	1	-	(1)		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	695	695	100	480	300	550	495	550	695	710	1 590	2 290	-	(2 290)	The over achievement is representative of	
municipal programmes			100	100		250		330		- 10	l				WO's created through the Incentive Grant as	
* * *											l					

KZN434 - Ubuhlebezwe

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1035	Sites
Number of households living in informal settlements	1500	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	22.9	ì
Number of households in formal areas with access to basic electricity	20391	Households
Number of households living in informal areas with access to basic electricity	72	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1035	ì
Number of households living in informal areas with access to refuse removal	0	Households

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	Planned	1st Quarter Actual output		2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS 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		- 1				- 1	- 1							-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-			-			-	-		
Number of dwelling units developed per hectare	-	-	-		-	-	-	-		-			-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	- 4		1		- 4	- 4					4	4		- (4)		
Number of households living in informal settlements targeted for upgrading		-	-		4	4	-			-	4	4	-	(4)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-	-		-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-	-	-	-			-	-		
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	-	-	-		-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
oads and storm water:																
KMs of new paved roads to be built	3	3	-	-	-	-	-	-	-	-			-			
KMs of new gravelled roads to be built	6	6	-	-	2	2	-	-	-		2	2	-	(2)		
KMs of roads resurfaced/rehabilitated/resealed	1	1	-	-	-	-		-					-	-	inprogress	
KMs of storm water drainage installed in addition to current ones	0	0	-	-	0	0	-	1 818		-	0	1818	-	(1818)		
ransport:																
KMs of new pedestrian walkways to be constructed	2	2	_			_				- 1		1		(1)	in progress	
Number of new bus terminals or taxi ranks to be constructed			_		_				_				-	- (-)	in progress	
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 radiu	-	-	-		-	-	-	-		-			-	-	district function	
Number of additional households to be provided with water connections	-	-	-		-		-		-	-			-	-	district function	
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	-	1 035	-		1 035	1 035	1 035	1 035	1 035	1 035	3 105	3 105	-	(3 105)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service						- 1	. 1	. 1		1				(2)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	766	-	-	-	-		-		170	- 1	170	-	(170)	in progress, tender stage	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity					347 500	451 876				147	347 500	452 023		(452 023)		
Number of additional street lights installed	-	-	-		30	30	-	-	-		30	30	-	(30)		
Socio-Economic Amenities Number of community halls to be developed / upgraded	2				- 1						4	,		(2)		
Number of sports fields and stadia to be developed / upgraded	2				2	2	1				3	2		(2)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
											- 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 museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	1															
Number of abbattoirs to be developed / upgraded	-				-	-	-						-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-			-	-		
					1											
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	60	-	-	-	60	58	60	60	60	60	180	178	-	(178)		

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	28187	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	28187	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 nouseholds in formal areas with Kerb-Side refuse removal services (once a week)	5842	
Number of households living in informal areas with access to refuse removal		Households

ARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS atial Development and the Built Environment:																
											15	20				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	10 5		-		-		15	20		-	15	20	-	(20)		
Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	5	10	-		-	-	- 10	10		-	10	10	-	(10)		
Number of dwelling units developed per hectare	50			1	-	-	10	10		-	10	10	-	(10)		
Per centage density reduction in total informal settlements	50	50	-	1	-	-	-	-		-	i i		-	-		
Number of informal settlements targeted for upgrading	2		-		-	-	-	1					-			
Number of households living in informal settlements targeted for upgrading	100	100	_		_		_		_					_		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	_		_		_						_	_		
Number of informal settlements upgraded (services provided): In Situ	50	50	_		_		50	50			50	50	_	(50)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		_		_					_			_	- ()		
Number of households living in informal backyard rental agreement	_	-	_		_	-	_			_	-		-	-		
Number of sites serviced	60	60	-		-	-	-	-		-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-	3	-	-	-	-	-		3	-	3		-	-		
KMs of new gravelled roads to be built	-	28	-	-	-	-	-	-	28	-	28		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
insport:																
KMs of new pedestrian walkways to be constructed	-		-	-	-	-		-		-			-			
Number of new bus terminals or taxi ranks to be constructed	_		_		_					_			_			
Number of new bus/taxi stops to be constructed	_	_	_		_	_	_						_	_		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-		-	-		-	-		
Number of additional households to be provided with water connections	_				_		_									
number of additional node flower to be provided with water connections																
iewerage																
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 Educational Reductional to the provided with sever connections											ľ					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	5 842	5 842	5 842	5 842	5 842	5 842	5 842	-	-	17 526	17 526	-	(17 526)		
Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-	-	-	-	-		-	- 1		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-		-			-	-		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	1 000	1 057	-		-	-	512	512	1 057	-	1 569	512	-	(512)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	4 000	-	-	-	-	-	1 014	4 000	-	4 000	1 014	-	(1 014)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
ocio-Economic Amenities											ļ					
Number of community halls to be developed / upgraded	-	4	2	2	2	-	2	2		-	6	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-	5	2	1	1	-	3	3		-	6	4	-	(4)		
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	-	-	-	-	-	-	-	-	-	-			-	-		
realition 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		-			-		-		-	-			-	-		
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	718	718	718	-	-	-	-	-	-	718	718	-	(718)		
municipal programmes																
	1	1	1				1				l		1		l .	

KZN436 - Dr Nkosazana Dlamini Zuma

	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	75	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	40	
Number of households in formal areas with access to basic electricity	28138	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kero-side refuse removal services (once a week)	4456	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]			[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	40	40	1		1		1		1							
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_		-											-		
Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-		-		-		-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	75	75	-		-		-		-				-	-		
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	_		-		500						500			-		
Number of households living in informal backyard rental agreement	-		-	-	494	-	-	-	-	-	494		-	-		
Number of sites serviced			-	-	-		-	-	-				-	-		
Number of Title deeds transferred to eligible beneficiaries			-		-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	3	4	4	-	2	-		-	4	-	10		-	-	Delayed by SCM processes	
KMs of new gravelled roads to be built	12	11	1 10	-	3	-	11	. 10	11	11	35	21	-	(21))	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	· .			1.	-	-	1.	1.	-	-				- (2)		
Number of new bus terminals or taxs ranks to be constructed Number of new bus/taxs stops to be constructed	1	- 1	1		_									(2)	1	
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-		-	-	-				-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_															
· ·																
Solid Waste Management											3 378	1 685				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	1 689	1 689	1 689			-	1 689	1 689		-	33/8	1 681	-	(1 689)	1	
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	870	825	3		-	-	825	825	837	837	1 665	1 667	-	(1 662	Design stage , preliminary designs have been	
Number of additional high mast lights installed														_	received .	
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-	-	-		-	-	-	-	-	-			-	-		
•																
Socio-Economic Amenities												12			SCM Balana la canalatia d	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	6	6			-		6	3	10	9	16	12	-	(12)	SCM processes Delays in appointing of	
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	2	2					2		2		4				SCM processes Delays in appointing of	
															service provider	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-	1	
Number of cemetries to be developed / upgraded	-				-	-	-		-				-	-	1	
Number of abbattoirs to be developed / upgraded 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:											254					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	127	127	127	296	-	-	127	390	-	-	254	686	-	(686)	1	
The state of the s											i					

	Current status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	i	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	i	ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	4395	Households
Number of households living in informal areas receiving water services	82796	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	102710	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19	I no otto o o o	w			2-10	2-10	2-10	2-10	Tan a				la accelerate de	14		Description of the state of the
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned		Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output		output		output		output		output	for 2018/19.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownied 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 targeted for apgraums with apgraums plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-			-			-			-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-		-		-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Roads and storm water:		1							1							
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_				_									-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	43 945	1 528	1 000	1 350	300	336	330		290	298	1 920	1984		(1 984)		
	43 543	1 320	1000	1330	300	330	330	-	250	250	1320	1304		(1 504)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-	-									1			-		
Number of additional households to be provided with sewer connections	26 855	1 800	500	1 936	1 000	586	500	242	25	25	2 025	2 789	-	(2 789)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-		-	-	-	-	-						
Number of waste minimisation projects initiated/ upgraded	-		-		-			-			-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections								_								
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-		-	-	-	-	-		-	-		
Socio-Economic Amenities		1							1							
Number of community halls to be developed / upgraded	_	-	-	-	-	-		_	-					-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-		-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-			-	-		
														-		
Number of community swimming pools to be developed / upgraded	-	-	-		-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-		-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-		-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded		-	-			-	-	-	-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 204	2 650	138	377	50	50	50	50	50	50	288	527	-	(527)		
municipal programmes	- 20-	2 330	130	311	- 50	~	30	30	- 50	~				(,,,,)	1	