## Summary - Mpumalanga

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	1032511	
Number of households living in informal settlements	181068	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	17489.4846	ì
Number of households in formal areas with access to basic electricity	617832	Households
Number of households living in informal areas with access to basic electricity		Households
Number of flouseriolus living in finormal areas with access to basic electricity	101005	L
Number of households in formal areas receiving water services	458764	Households
Number of households living in informal areas receiving water services	382926	Households
Number of households in formal areas receiving sewerage services	357076	Households
Number of households living in informal areas receiving sewerage services	197456	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	372090	ì
Number of households living in informal areas with access to refuse removal	179839	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Ouast	2nd Ouast	2nd Ounet	2rd Ouart	2nd Owner	4th Quarter	Ath Ougst	Summary of Sun		Actual	Variation	Reason(s) for variation	Remedial action
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		nmary of	Actual output for	variation	Reason(s) for variation	Kemedial action
	2018/19	per the	output	output	output	output	output	output	output	output		tput for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	,	as per SDBIP		as per SDBIP			18/19.	as per			
									'			-	Annual			
											[3+5+7+9] [4	+6+8+101	A	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
JARTERLY OUTPUTS																
stial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	34 902	532	200	-		-	-	-	-	313	200	313	-	(313)		
Number of hectares of land procured and suitable for Brownfield development	-	245	-		-		-	-	-	130	-	130	-	(130)		
Number of hectares of land proclaimed (township establishment completed)	50 298	74	-	-		-	-	-	-	190	-	190	-	(190)		
Number of dwelling units developed per hectare	32 572	1 533	1 493	1 493	-	-	-		-	-	1 493	1 493	-	(1 493)		
Percentage density reduction in total informal settlements	100	16	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	883	761	1	1	-	-	-	-	750	-	751	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	47 168	29 000	29 000	-	-		-	-	-	-	29 000	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	56	50	42	-	-		-	-	-	-	42	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	44	22	15	-	-	-	-		-	-	15	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	3	2	-			-	-	-	-	13 856	-		-		
Number of households living in informal backyard rental agreement	35 856	13 856	13 856	-	-	-	-	-	-	-	13 85b	-	-	-		
Number of sites serviced	35 733	3 201		- 1		- 1	-	-	-	-	153	235				
Number of Title deeds transferred to eligible beneficiaries	20 167	613	153	235	-	-	-		-	-	153	233	-	(235)		
ads and storm water:	1	1														
	4.015	4.0				3					39	832		(0.7.7.)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	1 148 150	1 060 450	4 39	101	3 107	366 87	136	430 109	30 170	30 124	452	832 421	-	(832) (421)		
KMs of new gravelled roads to be built  KMs of roads resurfaced/rehabilitated/resealed	1145	450 4 881	1 149			2 767			1 1 1 3 4	5 353	4613	10 855	31	(10 823)		
KMs of roads resurfaced/rehabilitated/resealed  KMs of storm water drainage installed in addition to current ones	1 145 200	4 881	1 149	892	1 205	2 /6/	1 125	1 843	1 134	5 353	4013	10 855	31	(10 823)		
kwis or storm water drainage installed in addition to current ones	200	4	1	4	- 1	- 1	1	U	1	- 2	1	ŭ		(8)		
ansport:																
KMs of new pedestrian walkways to be constructed	750	1	-	-	-	-	-		-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	4	-	-	-	-	3	3	-	-	3	3	3	-		
Number of new bus/taxi stops to be constructed	8	8	4	2	-	-	-	-	-	-	4	2	-	(2)		
cess to Services:																
Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	35 478	5 031	-	-		-	-	-	12	11	12	11	-	(11)		
radius																
Number of additional households to be provided with water connections	13 842	7 306	1 988	1 662	1 155	1 344	905	1 107	902	1 944	4 950	6 057	-	(6 057)		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	1 585	50		108	223	-	85	10	15	168	323		(323)		
Number of additional households to be provided with sewer connections	41 544	4 081	1 966	1 526	286	350	60	325	68	146	2 380	2 347	-	(2 347)		
olid Waste Management	175 030	68 517					4,000		4 200		76 500	76 490		(76 490)		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	1/5 030	68 517	64 100	64 100	4 200	3 905	4 000	2 766	4 200	5 719	76 500	76 490		(76 490)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	122 058	111 654	110 154	49 378	108 782	11 626	110 300	35 679	108 300	37 640	437 536	134 323		(134 323)		
Number or nousenoids living in informal areas with solid waste removal service	122 058	111 054	110 154	49 378	108 /82	11 020	110 300	35 0/9	108 300	37 040	437 330	134 323		(134 323)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	57 845	2 446	50	105 964	180	1 935	145	285	441	177	816	108 361		(108 361)		
Number of additional high mast lights installed	1 075	137	30	103 904	100	1 933	13	203	30	29	49	39	25	(108 301)		
Number of additional households provided with access to Free Basic Electricity	10,5	11 659	11 509	21 185	50	5 654	50	97	50	335	11 659	27 271		(27 271)		
Number of additional street lights installed	16 000	300			-	3 034	200		-	-	200	-		(2, 2, 2)		
Trainer of additional street lights instance	10 000	300					200									
ocio-Economic Amenities	1	l														
Number of community halls to be developed / upgraded	36	5	-			-	-	-	1		1	-				
Number of sports fields and stadia to be developed / upgraded	108	56	8	9	10	14	3	6	3	2	24	31	-	(31)		
Number of parks / leisure facilities to be developed / upgraded	-	6	1	1	1	3	1	3		-	3	7	-	(7)		
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-		-		-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-		-	-	-		1	-			
Number of libraries to be developed / upgradeddeveloped	9	3		-	1	1		-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	6	-		-	-	-		-	-	-	-	1	-			
Number of cemetries to be developed / upgraded	10	2		-	-		1	1	1	1	2	2	-	(2)		
Number of abbattoirs to be developed / upgraded	-	-		-			-	-		-	-	- 1	-	-		
Number of markets to be developed / upgraded	-	3	-	-	-	-		-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	5	2	-		-	-	-	-		-	-	-	-	-		
ocal Economic Development and Job Creation:	1	l														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	5 762	6 525	1 331	1 205	450	2 013	947	1855	760	4 986	3 488	10 059	-	(10 059)		
other municipal programmes	2,02				.50					. 200				,)		
* * <del>*</del> * **															i	l .

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements		Sites Households
Number of hectares of land already acquired and suitable for human settlements development  Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households invigin inflormal areas receiving water services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas receiving sewerage services Number of households invigin inflormal areas with kerb-side refuse removal services (once a week)		Households Households Households Households 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	Variation	Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[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 nectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare																
Per centage density reduction in total informal settlements	-	-	-		-				-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-		-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans 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	-	-	-	-	-	-	-	-	-		-	1	-	-		
Roads and storm water:	1				1								1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed	-		-	-	-		-		-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<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 PINE - M																
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				1								1			
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed			-													
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities	1				1								1			
Number of community halls to be developed / upgraded	_	_	-		-		_	-	_				-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			1				-				-			-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-		
Number of cemetries to be developed / upgraded Number of 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	_	_	-		-	_	_	-	_				-	-		
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 development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE	REPORTS -	2018/	19

COUNTERLY PERFORMANCE REPORTS - 2016/1/2   Performance Measures Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	•			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-			-	-		
Number of 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 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	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	-	-	-	-	-	-	-	-	-		-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-		-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
Number of additional street lights installed				-			-							-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-		-	-	-		-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		-			-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-			-	-	-		-				-	-		
Number of community suinming peaks to be developed / ungraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded		_	_			-	_			-						
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-		-	-			-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	-	-	-		-		-	-	-				-	-		
realistics of the 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 municipal programmes	-	-	-		-	-	-	-	-	-			-	-		
monoper 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 nousenoids 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

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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 Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2018/19. as per Annu Report	9	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	1	2	3		,	•	,		,	10	11	12 13	14		
atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-	-		-	-	-			-		
Number of hectares of land procured and suitable for 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 nousenous living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	i i		-		
Number of Informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-		
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries													-		
Name of the access delistened to engine penentialies													-	1	
ads and storm water:	1	1					1							1	
KMs of new paved roads to be built											_		_	1	
KMs of new gravelled roads to be built													1		
KMs of roads resurfaced/rehabilitated/resealed															
KMs of storm water drainage installed in addition to current ones															
in a de a de la companya de la compa											ľ				
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:															
Vater															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs -	-	-	-	-	-	-	-	-	-	-		-		
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	-	-	-	-	-	-	-	-	-	-	-		-		
<u>iolid Waste Management</u>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-			-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service													-		
Electricity	1	1					1							1	
Number of additional households living in formal areas provided with electricity connections													_	1	
Number of additional high mast lights installed														1	
Number of additional households provided with access to Free Basic Electricity													1		
Number of additional street lights installed													_	1	
														1	
ocio-Economic Amenities	1	1					1							1	
Number of community halls to be developed / upgraded	-	_	-	-	-		-	-	-	-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-	-		-	-		-		-	-			-	1	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	1	
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-			-	1	
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	-	-	-	-	-		-	-	-	-			-		
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	-	-	-	-	-		-	-		-		-	-		
cal Economic Development and Job Creation:	1	1					1							1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													_	1	
municipal programmes													-	1	
The second secon														1	
	1		1		l .		1	1	1		l .	1	1	1	

Number of sites currently serviced with electricity, water (house connection), sewerage	Current status	
removal service and solid waste removal service  Number of households living in informal settlements	21588 1139	Sites Households
Number of hectares of land already acquired and suitable for human settlements development	300	hectares
Number of households in formal areas with access to basic electricity		Households Households
Number of households living in informal areas with access to basic electricity  Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services	21885	Households Households
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)		Households Households
Number of households living in informal areas with kero-side retuse removal services (once a week)  Number of households living in informal areas with access to refuse removal	14943 0	Households

UARTERLY	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		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	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 nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare			1													
Per centage density reduction in total informal settlements	-	-	-		-	-	-						-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans		-	-		-	-	-		-				-	-		
Number of informal settlements targeted for appraising with appraising 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:																
KMs of new paved roads to be built	-	1 000	-	-	-	362	-	430	-	-	-	792	-	(792)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		-	-		-	-	-		-	-			-	-		
Kivis of storm water drainage installed in addition to current ones	-			-	-	-	-	-	-	-			-			
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-		-	-	-		-	-			-	-		
Number of additional households to be provided with water connections		356	-	10	-	15	-	15	-			40	-	(40)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		200	-	-	-	65	-	85	-	-	-	150	-	(150)		
Number of additional households to be provided with sewer connections		101				64		83				147		(147)		
realises of additional roots roots to be provided with sever connections		101						- 03			i			(247)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-		-	-	-		-	-	i i		-	-		
Number of households living in informal areas with solid waste removal service			1													
•											İ					
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed	-	445	-		-	372	-	148	-	- 1		520	-	(520)		
Number of additional households provided with access to Free Basic Electricity			1				1									
Number of additional street lights installed	-	-	-		-	-	-				-		-	-		
•											Ī					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		- 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 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 aboattors to be developed / upgraded  Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-						-	-		
											Ī					
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		77		33	-	-	-	38	-	-		71	-	(71)		
municipal programmes				- 33				- 30						(/1)		
											Ī					

Number of sites currently serviced with electricity, water (house connection), sewerage	Current status	
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

IADTEDIV	PERFORMANCE R	FRORTE 3010	

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	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
									·			[4+6+8+10]		[13-12]		
IADTEDIA OLITALITE	1	2	3	4	5	6	7	8	9	10	11	12	13	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 Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-					-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-			
	-	-	-	-	-	-	-	-	-	-			-			
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-			
Number of Informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-			
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries																
Names of the access delistened to engine penendanes														-		
ads and storm water:	1				1		1		1		1					
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed					-	1	-		-	-			-	-		
KMs of storm water drainage installed in addition to current ones				-	-	-	-		-	-			-	-		
kws or storm water dramage instance in addition to current ones					-					-			-	-		
ensport:																
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>Vater</u>																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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																
reamour or equitional surcet lights listalied														-		
Socio-Economic Amenities	1				1		1		1		1					
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					_								-	-		
											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	-	-	-		-	-	-	-	-	-			-	-		
		1									1					
ocal Economic Development and Job Creation:											l					
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

HARTERIV	PERFORMANCE	REPORTS -	2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2018/19. as per Annu Report	9	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	1	2	3		,	•	,		,	10	11	12 13	14		
atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-	-		-	-	-			-		
Number of hectares of land procured and suitable for 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 nousenous living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	i i		-		
Number of Informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-		
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries													-		
Name of the access delistened to engine penentialies													-	1	
ads and storm water:	1	1					1							1	
KMs of new paved roads to be built											_		_	1	
KMs of new gravelled roads to be built													1		
KMs of roads resurfaced/rehabilitated/resealed															
KMs of storm water drainage installed in addition to current ones															
in a de a de la companya de la compa											ľ				
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:															
Vater															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs -	-	-	-	-	-	-	-	-	-	-		-		
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	-	-	-	-	-	-	-	-	-	-	-		-		
<u>iolid Waste Management</u>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-	-	-	-			-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service													-		
Electricity	1	1					1							1	
Number of additional households living in formal areas provided with electricity connections													_	1	
Number of additional high mast lights installed														1	
Number of additional households provided with access to Free Basic Electricity													1		
Number of additional street lights installed													_	1	
														1	
ocio-Economic Amenities	1	1					1							1	
Number of community halls to be developed / upgraded	-	_	-	-	-		-	-	-	-		-	-	1	
Number of sports fields and stadia to be developed / upgraded	-	-		-	-		-		-	-			-	1	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	1	
Number of clinics to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-			-	1	
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	-	-	-	-	-		-	-	-	-			-		
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	-	-	-	-	-		-	-		-		-	-		
cal Economic Development and Job Creation:	1	1					1							1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													_	1	
municipal programmes													-	1	
The second secon														1	
	1		1		l .		1	1	1		l .	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	29000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	102 388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	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		4th Quarter	Summary of Planned	Summary of	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			
	1	,	•	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	-		-	-	-		-		-	130	-	130		(130)		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-			-	190		190	-	(190)		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements											i i			- 1		
Number of informal settlements targeted for upgrading	23		-			-			-				-	-		
Number of households living in informal settlements targeted for upgrading	29 000	29 000	29 000	-	-	-	-	-	-	-	29 000		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	42	42	42	-	-	-		-	-	-	42 15		-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	22	15	15								,			- 1		
Number of households living in informal backyard rental agreement	13 856	13 856	13 856						_		13 856		_	-		
Number of sites serviced	3 201	3 201	-	-		-		-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-												-	-		
Roads and storm water:		1	1						1		1		1			
KMs of new paved roads to be built	398	3	-	-	1	-	_ 1	-	1	3	3			(3)		
KMs of new gravelled roads to be built	-	300	-	-	67	19	100		133		300	176		(176)		
KMs of roads resurfaced/rehabilitated/resealed	505	4 500	1 125	885	1 125	2 764	1 125	1 827	1 125	5 345	4 500	10 822	-	(10 822)		
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 20					-	100		-	-			-	-		
Number of additional households to be provided with water connections	50										-		-	-		
Sewerage									-							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections		1 130	1 130	1 130							1 130	1 130		(1 130)		
											ĺ			,		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	6 954	60 100	60 100	60 100	60 100	60 100	60 100	60 100	60 100	60 639	60 100	60 100		(60 100)		
Number of waste minimisation projects initiated/ upgraded	0 934	1	1	1							1	1		(1)		
Number of households living in informal areas with solid waste removal service	6 954	-	-	-							-		-	- '		
													1			
Electricity  Number of additional households living in formal areas provided with electricity connections	5 000 100	- 10			30	- 11	45	- 13	-	9.4	75	108		(108)		
Number of additional high mast lights installed	100	10			-				-	-			-	- (100)		
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	14				-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	96				-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of childs to be developed / apgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	110													-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	10													-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-			-		-	-		-			-	-		
Number of cemetries to be developed / upgraded	10			-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-				-		-	-	-	-			-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	- 3	1												-		
	,															
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			21	21					140	125	161	146		(146)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		76	21	21					140	125	101	140		(146)		

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

JARTERLY	PERFORMANCE REPORTS - 2018/	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 outpu		4th Quarter Actual output		f 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		
QUARTERLY OUTPUTS	•	-	,	-	,		,		,				15	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare																
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																
		-	-		-		-		-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_	-			-		-		-							
·											•					
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of additional 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 nousenoids 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 museums / theatres and art gameries 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> </u>		-	-		
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											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 development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE F	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 outpu		4th Quarter Actual output		f 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		
QUARTERLY OUTPUTS	•	-	,	-	,		,		,				15	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare																
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																
		-	-		-		-		-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_	-			-		-		-							
·											•					
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of additional 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 nousenoids 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 museums / theatres and art gameries 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> </u>		-	-		
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											l					

## MP312 - Emalahleni (Mp)

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

UARTERLY 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 Planned	1st Quarter	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter	4th Quarter	4th Quarter	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	Actual 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 SDBIF	'	Report			
											13 - 5 - 3 - 61	[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	780	245	-		-		-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	701	74														
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	100 69	16	-		-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	18 168	4			1		1							-		
Number of informal settlements targeted for upgrading with upgrading plans	14	6	-	-	-	-	-	-	-	-			-	-		
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	22 000						1							-		
Number of sites serviced	-		_					-					-	-		
Number of Title deeds transferred to eligible beneficiaries	20 000	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	750			-	-	-		-		_			_	-		
KMs of new gravelled roads to be built	150			-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	640			3	-	-	-	-	-	-			-	(3)		
KMs of storm water drainage installed in addition to current ones	200			3	-	-	-	-	-	-			-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	750			-				-	-	-			-			
Number of new bus terminals or taxi ranks to be constructed	-				-		-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
<u>Water</u>	13 792															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 13 /92	-			-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	13 792	2 000	500	60	-	-	-	-	-	-	50	0 60	-	(60)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	-			-		-	-	-				-	-		
Number of additional households to be provided with sewer connections	41 544	2 000	500	60	-		-	-	-	-	50	0 60	-	(60)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	54 606								-	-			-	_		
Number of waste minimisation projects initiated/ upgraded	2	-	-		-		-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	48 000			105 000	-	-	-	-	-	-		105 000	-	(105 000)		
Number of additional high mast lights installed	1 075			-	-	-	-	-	-	-			-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	16 000			9 723			1					9 72	1	(9 723)		
Number of additional street lights installed	10 000			-							·		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	21 11	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	4	1			-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-						-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	1			-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	762				-	-	-	-	-	-			-	-		
municipal programmes											l					
	1	ľ	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	75416	
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	15211	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	14628	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	18265	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)	18265	
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 beginning of	2018/19 as		1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output		4th Quarter Actual output	Planned	Summary of Actual Actual output for 2	018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19. as pe	r Annual eport									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS		_							-	_						
ial Development and the Built Environment:																
N	1 400	142								313		313		(24.2)		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	1 400	142	1							313	į į	313		(313)		
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	2	1	_				_		_	_	-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-			-		-	-	-		-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-			-		-	-	-		-	-	-		
Number of informal settlements upgraded (services provided): In Situ		1	-	-		-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-		-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-		-	-	-		
ads and storm water:		1	1						l		1					
KMs of new paved roads to be built	-	7	-	1	2	4	2	0	4	3	7	9	-	(9)		
KMs of new gravelled roads to be built	-	150	37	101	40	68	36		37	31	150	244	-	(244)		
KMs of roads resurfaced/rehabilitated/resealed	-	7	-	-		3	-	16	7	8	7	26	27	1		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	. 1	1	0	1	2	4	5	-	(5)		
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	-	-	-	-		-	-	-	-	-	-	-	-	-		
tess to Services:																
tess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -	-	-			-	-		-	-			-	-		
Number of additional households to be provided with water connections	-	750	338	338	305	305	55	212	52	136	750	991	-	(991)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		158	50		108	158					158	164		(164)		
Number of additional samitation service points (tollers) to be installed for informal settlement dwellers		130	30		100	138					2.50	204	-	(104)		
Number of additional households to be provided with sewer connections	-	750	336	336	286	286	60	242	68	146	750	1 010	-	(1 010)		
olid Waste Management				ļ												
Number of additional households provided with access to weekly refuse removal	-	400	-		200	75	-	-	200	123	400	198	-	(198)		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-		-	-	-	-	-	-	-	-	-		
<u>lectricity</u>											500	463				
Number of additional households living in formal areas provided with electricity connections	-	400	50	104	150	141	100	124	200	93	500 12	462	-	(462)		
Number of additional high mast lights installed	-	200	3 50	1	3 50	66	3 50	97	3 50	335	200	501	7	(14) (501)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		200	50	3	50	66	50	97	50	335	200	501		(201)		
wantoer or additional screet lights installed						-	-			-		-	-	-		
ocio-Economic Amenities	1	1					1		l		1					
Number of community halls to be developed / upgraded			-						-							
Number of sports fields and stadia to be developed / upgraded		5			2	6	3	6			5	12	-	(12)		
Number of parks / leisure facilities to be developed / upgraded		2			1	. 3	1	3			2	6	-	(6)		
Number of clinics to be developed / upgraded												-	-	-11		
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	-	2	-	-	1	1	-	-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	2	-	-	-	-	1	1	1	1	2	2	-	(2)		
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	-	-	-	-	-		-	-	-	-		-	-	-		
and the second second	1	1					1		l		1					
cal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		500						238	100	108	500	697		(697)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	500	100	183	100	168	200	238	100	108	500	097	7	(697)		
municipal programmes											l					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 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

ILARTERIY	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	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
									·			[4+6+8+10]		[13-12]		
IADTEDIA OLITALITE	1	2	3	4	5	6	7	8	9	10	11	12	13	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 Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-		-	-	-	-					-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-			
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-			-			
	-	-	-	-	-	-	-	-	-	-			-			
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-			
Number of Informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-			
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-			
Number of Title deeds transferred to eligible beneficiaries																
Names of the access delistened to engine penendanes														-		
ads and storm water:	1				1		1		l		1					
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed			-		-	1	-		-	-			-	-		
KMs of storm water drainage installed in addition to current ones			-	-	-	1	-		-	-			-	-		
kws or storm water dramage instance in addition to current ones					-					-			-	-		
ensport:																
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>Vater</u>																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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																
reamour or equitional societ lights listalied														-		
Socio-Economic Amenities	1				1		1		1		1					
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					_								-	-		
											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	-	-	-		-	-	-	-	-	-			-	-		
		1									1					
ocal Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-	-					-	-	-			-	-		

## MP315 - Thembisile Hani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	72691	Sites
Number of households living in informal settlements	104282	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	3046	Households
Number of households living in informal areas with access to basic electricity	69645	Households
Number of households in formal areas receiving water services	2436	Households
Number of households living in informal areas receiving water services	73164	Households
Number of households in formal areas receiving sewerage services	2436	Households
Number of households living in informal areas receiving sewerage services	73164	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	105582	
Number of households living in informal areas with access to refuse removal	3700	Household

UARTERLY 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 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	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		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			-	-		-		- 1	-				-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	-	-	-	-		-	-	- 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	-		-	-	7	-	-		-				-	-		
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	-	-	-	-	-	-	-		-	-	- 1		-	-		
KMs of roads resurfaced/rehabilitated/resealed		6		4					- 2		6	4	- 4	- 1		
KMs of storm water drainage installed in addition to current ones					_						-					
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-		-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	3					3	3	-		3	3	3	-		
								-		-						
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -				-		-	-	-	-	-		-	-		
radius											300					
Number of additional households to be provided with water connections	-	300	300	300	-	-	-	-	-	-	300	300	-	(300)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-		- 1		-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	5 000	4 000	4 000	4 000	4 000	3 830	4 000	2 766	4 000	5 596	16 000	16 192	-	(16 192)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-			
Number of households living in informal areas with solid waste removal service	109 282	105 282	105 282	42 006	105 282	9 126	105 300	33 879	105 300	34 110	421 164	119 121	-	(119 121)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-			860	-	1 411	-	-	-	-		2 271	-	(2 271)		
Number of additional high mast lights installed	-	27			-	-	-	-	27	25	27	25	25	- 1		
Number of additional households provided with access to Free Basic Electricity	-				-	5 588	-	-	-	-	- 1	5 588		(5 588)		
Number of additional street lights installed	-					-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1				-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	32	8	8	8	8	-	-	-	-	16	16	-	(16)		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded							1					-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-											
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded					-											
Number of cemetries to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-		-		-	-	-		
Local Economic Development and Job Creation:											100					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	100	100	100	-	-	-	-	-		100	100	-	(100)		
water transfer programmed																

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

JARTERLY	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 outpu		4th Quarter Actual output		f 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		
QUARTERLY OUTPUTS	•	-	,	-	,		,		,				15	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-		-	-	-	-	-	-			-	-		
Number of nectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare																
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																
		-	-		-		-		-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	_	-			-		-		-							
·											•					
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of additional 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 nousenoids 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 museums / theatres and art gameries 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> </u>		-	-		
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											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 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

HARTERIV	PERFORMANCE	REPORTS -	2018/19

Programme / Subprogramme / Performance Measures		Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	r 2nd Quarter Actual output	3rd Quarter 3rd Quar t Planned Actual ou		4th Quarter Planned	Actual output	Planned	Summary of Actual output Actual output for 2018/19		Variation	ation Reason(s) for variation	Remedial action
	beginning of 2018/19	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP		output as per SDBIP			for 2018/19.				
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS tial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	-	-	-			-	-		-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-		_		_		-		-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	_				_		_		_		-		_			
Number of households living in informal backyard rental agreement					_						_		_	-		
Number of sites serviced														-		
Number of Title deeds transferred to eligible beneficiaries																
realises of the occas anisteries to eligible belieficialles											1	-		- 1		
ads and storm water:			1		1				1							
											l l					
KMs of new paved roads to be built	-	21	-				-	-	25	25	25	25	-	(25)		
KMs of new gravelled roads to be built	-	-			-		-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-			-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-	-	-	-		
		1									1					
nsport:																
KMs of new pedestrian walkways to be constructed																
	-	-		-	-	-	-	-	-	-	-	-	-	- 1		
Number of new bus terminals or taxi ranks to be constructed	-	-			-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	-	-	-			
cess to Services:																
Water Vices																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii		10							12	- 11	12	- 11		(11)		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	-	10		-	-	-	-		12	- 11			-	(11)		
Number of additional households to be provided with water connections	_	3 400	850	954	850	1 024	850	880	850	1 808	3 400	4 666	_	(4 666)		
														(,		
<u>ewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	7	-	-	-	-	-	-	10	9	10	9	-	(9)		
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													
lectricity											1					
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-	-	-	-		
Number of additional high mast lights installed	-	-			-	-	-		-	-	-	-		-		
Number of additional households provided with access to Free Basic Electricity	-	-			-	-	-		-		-	-		-		
Number of additional street lights installed	-						-		-		-	-		-		
											I					
ocio-Economic Amenities	1	1	1				1		1		1					
Number of community halls to be developed / upgraded	-	-	-		-	-	-		- 1		1	-	-	- 1		
Number of sports fields and stadia to be developed / upgraded	-						-		2	2	2	2		(2)		
Number of parks / leisure facilities to be developed / upgraded	_										-	-		- 1		
Number of clinics to be developed / upgraded							_				-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														_		
											I					
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 remetries 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	-	-			-		-	-					-	-		
cal Economic Development and Job Creation:	1	1					1									
Cal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		200		64	50	35	35	35	40	-	175	174		(174)		
	-	200	50	64	50	35	35	35	40	40	1/5	1/4	-	(174)		
municipal programmes											1					

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	4771	Households
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 living in informal areas with access to basic electricity	33487	Households Households
Number of households in formal areas receiving water services  Number of households living in informal areas receiving water services  Number of households in formal areas receiving sewerage services	4791	Households Households Households
Number of nouseholds in formal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households in formal areas with kerb-side refuse removal services (once a week)	4791	Households Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMANCE REPORTS - 2018	/19

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial 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	750	750							750	-	750		_	-		
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:			1													
KMs of new paved roads to be built	2.4	2.97							2.97		3			-		
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			_		_									-		
a. a.a a.a a.a age material to content ones											1			- 1		
ansport:	1	1														
• • •																
KMs of new pedestrian walkways to be constructed	-	-			-		-		-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-			-		-		-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-			-		-	-			-	-		
ccess to Services:	1	1														
Water	1	1														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s	_	-	-			-		-				-	- 1		
The second particles are noticed as the second particles and the second particles and the second particles are not to the second particles and the second particles are not to the second part																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
		1														
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
reuniber of additional sanitation service points (tollets) to be installed for informal settlement dwellers														- 1		
Number of additional households to be provided with sewer connections	_												-	-		
Solid Waste Management	1	1														
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
		1														
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	525								241	-	241		-	-		
Number of additional high mast lights installed	-	10	·				10	)	-	-	10	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-					-		-	-			-	-		
Number of additional street lights installed	-	200					200		-	-	200	-	-	-		
	1	1														
iocio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-					-		-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	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 community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped														- 1		
Number of libraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded			-							-		1	-	-		
													-	-		
Number of cemetries to be developed / upgraded	-	-	-	-			-			-			-			
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:	1	1														
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														-		
				t .		1										

## MP324 - Nkomazi

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	24	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	16304.4846	
Number of households in formal areas with access to basic electricity	12952	Households
Number of households living in informal areas with access to basic electricity	12952	Households
Number of households in formal areas receiving water services	86832	Households
Number of households living in informal areas receiving water services	86832	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	97501	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	83742	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter	3rd Quarter			4th Quarter	Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual											
	1	2	3	4	5	6	7		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		-	-	-						- 1	-	-		-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare							1				-					
Per centage density reduction in total informal settlements	-	-	-	-	-		-	-	-	-	-		-	-		
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				- 1			1			- 1	-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-				-		-	-	-	-	-		
Number of households living in informal backyard rental agreement Number of sites serviced										- 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 gravelled roads to be built	-	11		-				-		-	-	-		-		of percentages ,the planned target for the
KMs of roads resurfaced/rehabilitated/resealed		320	-		80		1				80		- 1		requests	
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	21 666	5 000														the water quarterly targets are also
200m radius	21 666	5000	-						-		-					expressed in terms of percentages .the
Number of additional households to be provided with water connections	-	-	-		-			-		-	-			-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 020	-	-						-	-					The contractor to put more resources an
Number of additional households to be provided with sewer connections															the MIG grant and Cession agreements	employ more labour
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	4 017	-	-				-		-	-			-		
																the input target was to purchase 5 4ton trucks for the additional of households
															delay in the appointment of the service	with access to waste removal, to fast trace
Number of waste minimisation projects initiated/ upgraded															provider	the appointment of the service provider
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	4	300	-	-	-	-		-		-	-		-			the electricity avertocky towards are also
																the electricity quarterly targets are also expressed in terms of percentages and
Number of additional high mast lights installed											_					the targets have since been achieved
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																the community social facilities and
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded		1		- 1	- 1		- 1				-					
																the community social facilities and infrastrucure targets are also expressed
																interms of percentages and the targets
Number of parks / leisure facilities to be developed / upgraded											-					have since been achieved.
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	-	352	-		-		-				-				the additional funding was sourced from	
other municipal programmes															the municipal revenue .	
	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	146720	
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	146720	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	102300	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)	32428	
Number of households living in informal areas with access to refuse removal	5822	Households

Local Economic Development and Job Creation:

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

	Backlog as at beginning of 2018/19	Target for 2018/19 as per the		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned output	Actual output	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	2018/19	SDBIP	as per SDBIP		as per SDBIP	tor 2018/19.	Report									
											[3+5+7+9]			[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	190	190														
Number of hectares of land procured and suitable for Brownfield development	- 150	190														
Number of hectares of land proclaimed (township establishment completed)	49 597												-	-		
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	16	5	-		-		-		-	-			-	-		
Number of nousenoids living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans											i i			- 1		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced		-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-			-	-		
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		-			-	-	-	-	-	-			-	-		
isport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed									-		i i		-			
Number of new bus/taxi stops to be constructed																
ess to Services:											İ					
ess to Services:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-		-			-	-		-						
· ·																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
ewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-				-		-		-			-	-		
Number of additional households to be provided with sewer connections													-	-		
											l					
olid Waste Management	108 470															
Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded	108 470													- 1		
Number of households living in informal areas with solid waste removal service	5 822	1 500		2 500	3 500	2 500	5 000	1 800	3 000	3 530	11 500	10 330	-	(10 330)		
											Ī			1		
ectricity											1					
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed		-		1	-		-		-	-			-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed						-							-	-		
-											İ					
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-	-	-	-	-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of 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																

(8 431)

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

UARTERLY	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		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.		Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)			-		-	-	-		-	-			-	-		
Number of nectares or land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	32 532	1 493	1 493	1 493							1 493	1 493		(1 493)		
Per centage density reduction in total informal settlements	-		-		-	-	-					-	-	- ()		
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-	- 1			-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	- 22				-		-		-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement			-		-		-						-			
Number of sites serviced	32 532		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235	-	-	-	-	-	-	153	235	-	(235)		
Roads and storm water:																
KMs of new paved roads to be built	-	18	4	4	-	-	-		-	-	4	4	-	(4)		
KMs of new gravelled roads to be built	-		2		-	-	-	-	-	-	2	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	48	20		-	-	-		-	-	20	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		1		-	-	_	_	-		-			_			
Number of new bus terminals or taxi ranks to be constructed	1	1			-		-							-		
Number of new bus/taxi stops to be constructed	8	8	4	2	-	-	-	-	-		4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	21	L		-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections		500	,													
· ·											İ					
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200	)		-	_	_			-			_			
Number of additional households to be provided with sewer connections	-	100	0		-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-		-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	4 872	4 872	4 872	-	-	-	-	-	-	4 872	4 872	-	(4 872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 216	1 050	0		-	-	-		-	-			-			
Number of additional high mast lights installed	-	100			-	-	-		-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	11 459		11 459	-		-		-	- 1	11 459	11 459	-	(11 459)		
Number of additional street lights installed	-	100	·		-	-	-	-	-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3			-	-	-	-	-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	4			-	-	-		-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded	-	4	1	1	-	-	-		-			1	-	(1)		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-		-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of remetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	3			-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:									1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 000	2 000	440	210	-	-	-	-	-	-	440	210	-	(210)		
municipal programmes											l					
II	1	1	1		1		1		1	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 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

JARTERLY	PERFORMANCE REPORTS - 2018/	19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2018/19 as per Annua Report		Reason(s) for variation	Remedial action
										10		[4+6+8+10]	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12 13	14		
tial Development and the Built Environment:								-							
Number of hectares of land procured and suitable for Greenfields development	-	-	-		-	-		-		-			-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		- 1		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		- 1		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			- 1		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			- 1		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-		-	-		-		-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-	-	-		-	-			1 -		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			1 -		
Number of informal settlements upgraded (services provided): in situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-	-	-	-	-	-	i i		1 -		
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 -		
Number of Title deeds transferred to eligible beneficiaries				1			-		-				-		
reamon or rice occas defisience to engine periodicianes													1 1		
ds and storm water:	1						1		1				1		
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															
NATION STORM WATER CHARACTER IN AUGUST TO CUTTER CITES											ľ				
nsport:															
The state of the s															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			- 1		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			- 1		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		- 1		
ess to Services:															
later															
Number of additional water service points to be installed for informal settlement dwellers within a 200m ra	dius -	-	-	-	-	-	-	-	-	-	-		- 1		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-		
ewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-	-					
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-		
olid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			- 1		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			- 1		
Number of households living in informal areas with solid waste removal service	-		-		-	-	-	-	-	-			1 1		
ectricity															
Number of additional households living in formal areas provided with electricity connections															
Number of additional high mast lights installed				1			-		-				-		
Number of additional households provided with access to Free Basic Electricity													1		
Number of additional street lights installed	_		_		_		_		_				_		
ocio-Economic Amenities	1						1		1				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	-	-	-	-	-	-	-		-	-			-		
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	-	-					-		-	-			- 1		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-		-	-			-		
Number of abbattoirs to be developed / upgraded	-						-		1	-			1 - 1		
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:	1		1				1		1				1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe		220	220	210		2		17		- 1	220	230	(220)	The reason for variance is the resignation of	None resignation of EDWD wa
municipal programmes		110	- 120	110				- 11		- 1			,230)	EPWP workers which needed to be replaced.	the control of the Municipality