Summary - Northern Cape

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

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	110311	
Number of households living in informal settlements	28668	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137340424	
Number of households in formal areas with access to basic electricity	100641	Households
Number of households living in informal areas with access to basic electricity	5928	Households
Number of households in formal areas receiving water services	110863	Households
Number of households living in informal areas receiving water services	3362	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	13015	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	90222	
Number of households living in informal areas with access to refuse removal	11804	Households

UARTERLY 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	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	- 6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	886	- 1			1 498			1			1 498					
Number of hectares of land proclaimed (township establishment completed)	-	2 000	500	4 3 0 6	1 000	4 306	300	6 106	200	4 306	2 000	19 024	-	(19 024)		
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-	-	-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	1.	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1 046	- 1			50			1			50					
Number of informal settlements targeted for upgrading with upgrading plans	7	-	-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	2	-	-	-	-	- 1	-	-	-		- 1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	163	-	-	-	3		-	-	-	-	3		-	-		
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries	-	-	-	12	-	102	-	10	-	7	-	131	-	(131)		
Roads and storm water:																
KMs of new paved roads to be built		- 22		-	16	30				-	32	22		(22)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	- 4	32 8	.4		16	20	4		5	0	8			(22)		
KMs of roads resurfaced/rehabilitated/resealed	4	20	6	1	6	1	2	1	1		15	3	-	(3)		
KMs of storm water drainage installed in addition to current ones	1	81	20	38	20	15	21	12	20	15	81	80	-	(80)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed		1							1		-					
Number of new bus/taxi stops to be constructed	1 316						_						_	-		
Access to Services:																
Water Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	358	12	3	112	3	115	3	115	3	-	12	342	-	(342)		
radius Number of additional households to be provided with water connections	179	1 314	20		46	10	29	60	20	1 110	115	1 185		(1 185)		
	1/5	1 314	20	,	40	10	25	- 00	20	1110			-	(1 103)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	213	14 132	9 9 1 6	9 9 1 6	9 916	9 916	9 966	9 9 1 6	9 966	4 216	39 764	33 964		(33 964)		
				9 9 1 0		9 910	3 300	9 910	9 900				-			
Number of additional households to be provided with sewer connections	80	4 331	20	5	46	10	29	19	20	4 228	115	4 262	-	(4 262)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	179	63 830	-	-	6	10	9	-	59 500	59 500	59 515	59 510	-	(59 510)		
Number of waste minimisation projects initiated/ upgraded	6	-	-	-	-	- 1	-	-	-		-		-	-		
Number of households living in informal areas with solid waste removal service	1 728	1 066	12	1 728	-	1 728	-	1716	-	-	12	5 172	-	(5 172)		
Electricity													1			
Number of additional households living in formal areas provided with electricity connections	2 597	5 922	397	2 582	404	2 592	407		498	5 807	1 706	10 981	-	(10 981)		
Number of additional high mast lights installed	-	100	10		30	-	20	100	40	-	100 15 513	100 17 939	-	(100)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	701 20	16 567 1 054	3 875	14 394	3 881	680	3 882	893	3 875	1 972 1 700	15 51 5	17939		(17 939) (1 700)		
realises of additional 3treet lights histalied	20	1 054								1700		2,700		(1700)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	101 105	16 21	16 20	30 41	5	55 20	- 20	- 20	- 42	101 102	21 103	-	(21)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		105	- 21	20	- 41	21	- 20	- 20	- 20	- 42	-			(103)		
Number of clinics to be developed / upgraded	1	-	-	1	-	1	-		-		-	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded		85					40		45		85			_		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	5	1	-	-	-	-	-	-	-	-	- 1		-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-	100	50	-	10	10	20	-	20		100	10		(10)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	2 986	542	137	1889	53	1 836	74	100	206	247	470	4 072	-	(4 072)		
other municipal programmes	_ 500	342		2 203	- 33	2 330	/~	100	200	-47				,		
											1					

NC451 - Joe Morolong

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	4-4-0	12-10	2nd Quarter	3rd Quarter	2-10	4th Quarter	****		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	2020,13	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
												,	Annual			
											[3+5+7+9]	[4+6+8+10]	Poport	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS						i e										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-		-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-		-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	- 1	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	- 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	-	-	-		-	-	-		-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	-	-	-	-		-	-		
		1														
Transport:											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	-	-	-	-		-	-	-	-	-			-	-		
Access to Services:						1			l				1			
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-		-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage									1							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-									-						
realition of additional samitation service points (tollets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-	-	-		-			-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	- 1	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-			-	-		

Number of households living in informal areas with solid waste removal service						-		-		-	- 1	-		- 1	1	ĺ
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
:																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-				-	-	-		-			-		
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-			-		
Number of community swimming pools to be developed / upgraded		_	_		_		_		_		-					
Number of libraries to be developed / upgradeddeveloped		_	_				_		-		-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-				-	-	-		-			-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-			-	-	-		-					
other municipal programmes																
<u></u>		-	L		L	1										

NC452 - Ga-Segonyana

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	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			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-				-	-	-	-		-			-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-	-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-	-	-			-	-		
Number of dwelling units developed per hectare	-	-	-	-	-		-	-	-				-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		1														
Number of informal settlements targeted for upgrading with upgrading plans	_															
Number of informal settlements upgraded (services provided): In Situ	-	-	-		-		-	-	-				-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-	-		-	-	-		-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:		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 Number of new bus/taxi stops to be constructed	-	-	-		-		-	-	-				-	-		
	-		-		-		-	-	-	-			-	-		
Access to Services:																
Water 200																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-		-		-	-					-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections	-	-	-	•	-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-		-	-	-	-	-	-			-	-		
Electricity		1			1						1		1			
Number of additional households living in formal areas provided with electricity connections	_	_	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed		-	-	-	-	-	-	-	-	-			-	-		
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 cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of about to be developed / apgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-		-	-		-		-	-		
											1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes									-				-	-		
anna managan programma																

NC453 - Gamagara

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

NC453 - Gamagara QUARTERLY PERFORMANCE REPORTS - 2018/19

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

DC45 - John Taolo Gaetsewe

	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	19047	Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

DC45 - John Taolo Gaetsewe QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Renewt	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-	1	
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	-	-	-	-	-	-	-	-	-					-	1	
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	-	-	-						1	
Number of informal settlements upgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated		1													1	
Number of households living in informal backyard rental agreement	_		_				_		_					_	1	
Number of sites serviced	_		_				_		_					-	1	
Number of Title deeds transferred to eligible beneficiaries	-	-			-									-	1	
															1	
Roads and storm water:															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	-	-	-	-	-	-	-	-	-	-				-	1	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-	1	
Transport:															1	
															1	
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															1	
															1	
Access to Services:															1	
Water															1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-		-		-	-				-	1	
Number of additional households to be provided with water connections	-							-						-	1	
Sewerage															1	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															1	
			-												1	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Solid Waste Management															1	
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	
Electricity															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 Number of additional street lights installed	-	-	-	-	-	-	-	-	-				-	-	1	
Names of additional street lights installed			-												1	
Socio-Economic Amenities	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				-		-				-		1	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-		-		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of markets to be developed / upgraded	-	-		-	-	-	-	-	-				-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-		-	-			-	-	1	
Local Economic Development and Job Creation:	1										1				1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
other municipal programmes															1	
		1									l		1			

NC061 - Richtersveld

		Current	
Number of sites currently serviced removal service and solid waste re Number of households living in in		3401	Sites Househol
Number of hectares of land alread	dy acquired and suitable for human settlements		hectares
development		0	
Number of households in formal area	as with access to basic electricity	1659	Househol
Number of households living in in	formal areas with access to basic electricity		Househol
Number of households in formal a	areas receiving water services	3421	Househol
Number of households living in in	formal areas receiving water services		Househol
Number of households in formal a	areas receiving sewerage services	3421	Househol
Number of households living in in	formal areas receiving sewerage services		Househol
Number of households in formal a	areas with kerb-side refuse removal services (once a		Househol
week)		3421	
Number of households living in in	formal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter						Summary of	Actual	Variation	Reason(s) for variation Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19		
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	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		2	3	_	,		,	•	,	10	- 11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development				_											
Number of hectares of land procured and suitable for Brownfield development	_		-	-	-		-	-	-				-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of dwelling units developed per hectare	-	-	-		-		-	-	-				-	-	
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading															
Number of informal settlements targeted for upgrading with upgrading plans	-		-				-		-				-	-	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-	
Number of households living in informal backyard rental agreement Number of sites serviced	-	-	-	-	-		-	-	-				-	-	
Number of Title deeds transferred to eligible beneficiaries															
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		-	-		-		-	-	-	-		-	-	
KMs of roads resurfaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones								1						-	
NAS OF Storm Water drainings installed in addition to current ones															
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-			-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-		-		- 1	-	-	-		-	-	
Number of additional households to be provided with water connections	65	1 100				-	-	-	-	1 100	-	1 100	-	(1 100)	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	4 216		-		-	-		-	4 216		4 216		(4 216)	
Number of additional households to be provided with sewer connections	65	4 216		-	-	-	-	-	-	4 216		4 216	-	(4 216)	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	65	4 216	-	-	-	-	-	-	-	-	-		-	-	
Number of waste minimisation projects initiated/ upgraded	6		-	-		-		- 1	-	-	-		-	-	
Number of households living in informal areas with solid waste removal service	-	1 054	-	-	-	-	-	-	-	-			-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	4 216	-	-	-	-	-	-	-	4 216	-	4 216	-	(4 216)	
Number of additional high mast lights installed	-	-	-	-	-	-	-		-	-	-	Invalid Input	-	Invalid Input	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	- 20	1 054 1 054	-	-	-	-	-	-	-	1 700 1 700		1700	-	(1 700) (1 700)	
ivaliner of additional street lights installed	20	1 054	-	-	-		*		-	1 /00		1,00	-	(1 /00)	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-				-	-	
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded															
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-		-	-			1	-				-	-	
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		. 1												-	
Number of cemetries to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-		-	-	
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	56	36	4	-	-	-	-	-	-	36	4	36	-	(36)	
other municipal programmes															
	1		1			1	1		1						

NC062 - Nama Khoi

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

NC062 - Nama Khoi QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures Backlog as a beginning of 2018/19 2018/19	t 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 5	Actual output	3rd Quarter Planned output as per SDBIP 7	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP [3+5+7+9] 11	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Boacst 13	(13-12) 14	Resson(s) for variation	Remedial action
CAMATERIX 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 proclame and suitable for Brownfield development		3		5				9		[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township setablishment completed) Number of develing units developed per hectare Per certage devisy reduction in tutal informal settlements Number of shortmal settlements surpeted for upgrading states of the state of the s		3		5											
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land processed in the State of Brownfield development Number of hectares of land processed in the State of Brownfield (Incompared to Number of Incompared Incompare					- - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - -		-	-	- - - - - -		-		
Number of hectares of land procured and suitable for Brownfield development Number of Neutres of land proclaimed (township setablishment completed) Number of Sevelling units developed per hectare Per centage density reduction in tolar land informal settlements Number of Informal settlements Largeted for upgrading Number of Informal settlements Largeted for upgrading of the Sevelling of the Seve			- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - -	- - - - - -			- - - - -		-		
Number of hectares of lang procured and suitable for Brownfield development Number of Neutree of land proclaimed (loweship establishment completed) Number of Seveling units developed per hectare Per centage density reduction in India Informal settlements Number of India Strip veduction in India Informal settlements Number of 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 (perives provided): In Situ Number of Informal settlements upgraded (perives provided): In Situ Number of Informal settlements upgraded (perives provided): Relocated Number of Insus serviced Number of Situs serviced servi		-	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -					- - - -		-		
Number of hectares of land proclaimed (township establishment completed) Number of owelling units devologed per hectare Per centage density reduction in total informal settlements surgeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements suggraded (pervices provided): In Stu Number of livindma settlements suggraded (pervices 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: Kids of new gravelled roads to be built Kids of roads resurtaces/phylabilistate/fresaled					- - - - - - - - - -	-	- - - - - - -	- - - - -				-	-		
Number of aveiling units' developed per hectare Per centage density reduction in cloth allormal settlements Number of informal settlements targeted for upgrading Number of moutholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of this serviced Number of little deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built All Sids of roads resurfaced/rehabilitated/resealed		-	- - - - - - - - - - -	-	- - - - - - - - - -	- - - - - - - -	- - - - - -					-	-		
Per centage density reduction in total informal settlements Number of informal settlements stageted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements supgraded (pervices provided): in Stu Number of informal settlements supgraded (pervices provided): Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Tittle deeds transferred to eligible beneficiaries Roads and storm water: KMs of new gravelled roads to be built NMs of roads resunfaces/inhabilitates/fresaled		-	-		- - - - - - -	-	- - - - -	- - - -			-	-	-		
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 ferencies provided; in: Situ Number of informal settlements upgraded ferencies provided; in: Situ Number of situs serviced Number of households living in informal backyard rental agreement Number of livits serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Not of roads resunfaced/rehabilitated/resealed			-		- - - - - - -	- - - - -	- - - - -	- - -				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements suppraded [services provided]: in Sfu Number of informal settlements suppraded [services provided]: Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Sites	-		-		- - - - - -	- - - - -	-	- - -				-	-		
Number of informal settlements targeted for upgrating with upgrating plans Number of informal settlements upgrated feneties provided; in: Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of Nisse serviced Number of Title serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of new gravelled roads to be built Not of roads resurfaces/elvabilisates/ersealed			- - - - - -		- - - - -	-	-	-	1				-		
Number of informal settlements sugraded (services provided): in Slu Number of informal settlements suppeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title seeds transferred to eligible beneficiaries Roads and storm water: KNs of new gravelled roads to be built KNs of new gravelled roads to be built KNs of new gravelled roads to be built			-		- - - - -	-	-	-							
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Number of Number of Number of Number of Sets serviced Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built AKs of now servinaces/elhabilisates/resaled			-		-	-						-	-		
Number of households living in informal backyord rental agreement Number of lists 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 new gravelled roads to be built KMs of new gravelled roads to be built Also for loads resuntaces/phabilitates/presaled	-		-			- 1		-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built		-	-			-		-	-			-	-		
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 new gravelled roads to be built KMs of roads resurfaces/ehabilitates/fyesaled	-	-	-	-											
Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled roads to be built	-							_				_	_		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- - - -														
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed -	- - - -	-				1									
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
	-							-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-		-		-	-			-	-		
		-	-	-	-		-	-	-			-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-		-	-			-	-		
Number of new bus/taxi stops to be constructed -	-	-	-	-	-		-	-	-			-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-			-	-			-	_		
radius															
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-			-	-		
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	-	-		-			-	-			-	_		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-			-	-		
Solid Waste Management															
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 -	-	-	-	-	-	-	-	-	-	-		-	-		
	1					1									
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded						-									
Number of sports fields and statist to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded -															
Number of pre-schools / early childhood development centres to be developed / upgraded developed -	_	_				_		_	_			_	_		
Number of community swimming pools to be developed / upgraded -	-	-	-	-	-	-	-		-	-		-	-		
Number of libraries to be developed / upgradeddeveloped -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded -	-	-	-	-		-			-	-		-	-		
						-			-				*		
Number of fire safety and emergency facilities to be developed / upgraded -		-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes															
													1		

NC064 - Kamiesberg

Number of households informal areas with access to basic electricity Number of households. Inviga in informal settlements All substitutions of households informal settlements All substitutions of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas receiving water services Number of households informal areas receiving water services Number of households informal areas receiving water services Number of households informal areas receiving sewerage services Number of households informal areas with access to basic electricity 1815 substitution of households informal areas with access to basic electricity 1815 substitution of households informal areas with access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815 substitution of households informal access to basic electricity 1815		Current status	
development 137338291. Number of households in formal areas with access to basic electricity 2941 Mousehold Number of households living in informal areas with access to basic electricity 4000000000000000000000000000000000000	removal service and solid waste removal service		
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services 2811 Household Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) week) 2992	Number of hectares of land already acquired and suitable for human settlements		hectares
Number of households living in informal areas receiving water services 4000 Mumber of households in formal areas receiving water services 4000 Mumber of households living in informal areas receiving water services 4000 Mumber of households living in informal areas receiving severage services 4000 Mumber of households living in informal areas receiving severage services 4000 Mumber of households living in informal areas receiving severage services 4000 Mumber of households living in informal areas with kerb-side refuse removal services (once a week) 4000 Mumber of households in formal areas with kerb-side refuse removal services (once a week) 4000 Mumber of households in formal areas with kerb-side refuse removal services (once a week) 4000 Mumber of households in formal areas with kerb-side refuse removal services (once a week) 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas receiving severage services 4000 Mumber of households in formal areas 8000 Mumber of households in formal areas 80	development	137335822	
Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Authority of the services of	Number of households in formal areas with access to basic electricity	2943	Househol
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 2992	Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Household Number of households living in informal areas receiving sewerage services Household Number of households in formal areas with kerb-side refuse removal services (once a week) 2992	Number of households in formal areas receiving water services	2813	Househol
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) 2992	Number of households living in informal areas receiving water services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services	2995	Househol
week) 2992	Number of households living in informal areas receiving sewerage services		Househol
	Number of households in formal areas with kerb-side refuse removal services (once a		Househol
Number of households living in informal areas with access to refuse removal	week)	2992	
	Number of households living in informal areas with access to refuse removal		Househol

NC064 - Kamiesberg QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	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	-	•		_	,						- 11		.,		
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development										-					
Number of hectares of land procured and suitable for Brownfield development															
Number of hectares of land proclaimed (township establishment completed)	_		-	4 306	-	4 306	-	4 306	-	4 306		17 224	-	(17 224)	
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 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	-		-	12	-	25	-	10	-	7		54	-	(54)	
Roads and storm water:															
KMs of new paved roads to be built	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	1.	1.	-				-	(1)	
KMs of storm water drainage installed in addition to current ones		-												(1)	
AND OF STORM WATER GRAINING PROCESSING AND ADDRESS OF STORM WATER GRAIN AND ADDRESS OF STORM															
Transport:															
KMs of new pedestrian walkways to be constructed	_				_		_	_	-	_			_		
Number of new bus terminals or taxi ranks to be constructed	_				-		-		-				-	-	
Number of new bus/taxi stops to be constructed	-				-		-							-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-				-	-	-	-	-	-			-	-	
radius															
Number of additional households to be provided with water connections	-				-	-	-	-	-	-			-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections	_				_		_						_		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-			-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-		-		-				-		
Name of the sections aring in morning areas with some 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	-				-	-	-	-	-	-			-	-	
reuniber of additional street lights installed	-				-		-	-						-	
Socio-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	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					-	-		-	-				-	-	
ivaliber 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								-			i i		-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded															
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-				-	-	
orier municipal programmes															
1															L

NC065 - Hantam

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter	4th Quarter	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19			
		SUBIP	as per SUBIP		as per SDBIP		as per SUBIP		as per SUBIP		as per SUBIP	2018/19.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	Ronart 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	-	-	1				-				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		1	-	- 1				1						-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-		-		-	-	-				-	-		
Number of households living in informal backyard rental agreement	-	- 1	-					- 1	-		-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-		-					- 1				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	-	- 1	-	-				- 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-		-		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	1	-	-	- 1			1		1		1	- 1	-		
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	-	1	-	1	- 1		- 1	1					- 1	-		
Number of additional screen ignits installed	-		-		-	-	-		-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		- 1	-	- 1				- 1						-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	- 1	- 1		- 1	1		1		1	- 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:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																
		Ü														

NC066 - Karoo Hoogland

Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services 2194 Vousehold Number of households living in informal areas receiving swert services 2194 Vousehold Number of households living in informal areas receiving sewerage services 2195 Vousehold Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 2194 Vouseholds informal areas viction areas		Current	
Number of households in formal areas receiving sewerage services Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services 1254 lossehold Number of households in formal areas receiving water services 1254 lossehold Number of households living in informal areas receiving water services 1254 lossehold Number of households living in informal areas receiving sewerage services 1256 lossehold Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week)	removal service and solid waste removal service		
development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 4 Households week)	Number of households living in informal settlements	12	Househol
Number of households in formal areas with access to basic electricity Annumber of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services 21sg lixusehold Number of households living in informal areas receiving water services 21gl lixusehold Number of households living in informal areas receiving sewerage services 21gl lixusehold Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week)			hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services 2194 Vousehold Number of households living in informal areas receiving swert services 2194 Vousehold Number of households living in informal areas receiving sewerage services 2195 Vousehold Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 2194 Vouseholds informal areas viction areas			
Number of households in formal areas receiving water services 2.154 Number of households living in informal areas receiving water services 2.154 Number of households living in informal areas receiving sewerage services 2.155 Number of households living in informal areas receiving sewerage services 3.55 Number of households living in informal areas receiving sewerage services 3.55 Number of households living in informal areas receiving sewerage services 3.55 Number of households living in informal areas with kerb-side refuse removal services (once a week) 4.55 Number of households in formal areas with kerb-side refuse removal services (once a week)			
Number of households living in informal areas receiving water services 129 lousehold Number of households in formal areas receiving severage services 2194 lousehold Number of households living in informal areas receiving severage services 3 lousehold Number of households living in informal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) 2194	Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving sewerage services 2194 Household Number of households living in informal areas receiving sewerage services 5 Household Number of households in formal areas with kerb-side refuse removal services (once a week) 2194	Number of households in formal areas receiving water services		
Number of households living in Informal areas receiving sewerage services S Household Number of households in formal areas with kerb-side refuse removal services (once a Households week) 2394	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a 2194	Number of households in formal areas receiving sewerage services		
week) 2194	Number of households living in informal areas receiving sewerage services		
	Number of households in formal areas with kerb-side refuse removal services (once a		Househol
Number of households living in informal areas with access to refuse removal 12 Household	week)		
	Number of households living in informal areas with access to refuse removal	12	Househol

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Ponent	[13-12] 14		
ALLA DESCRIPTION OF THE PROPERTY OF THE PROPER	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements tacked for outprading			-	- - - -		- - - -	-		- - - -		- - - -	-		-		
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	-				-	-	-		-	į	-	-	-	-		
Roads and storm water:																
IXMs of new paved roads to be built IXMs of new gravelled roads to be built IXMs of new gravelled roads to be built IXMs of roads resurfaced/rehabilitated/resealed IXMs of storm water drainage installed in addition to current ones	4 - 4 1	4	1	1	2 - 1 -	1 - 1 -	2 - 1 1	- - - -	1		4 - 4 1	2	-	(1) - (2)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or tasi ranks to be constructed Number of new bus/fasi 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	15	15	-		6	10	9			-	15	10	-	(10)		
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	15	15			6	10	9	-	-	-	15	10	-	(10)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	15 - 12	15 12	- 12	- 12	6 - -	10 - 12	9 -	: :	-	- 1	15 - 12	10 - 24		(10) - (24)		
Electricity Number of additional households living in formal areas provided with electricity connections	15	15	•		6	10	9	-	-	-	15	10	-	(10)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	13	13			- 6 -	8	7	- 1	-	- 1	13	. 8		(8)		
Sacio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / 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	1 1 -	-	1	-	1 1 -	- 1 - -	- - - -	:	- - - -		1 1 - -	1 1		(1) (1) - - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / theters and art galleries to be developed / upgraded	-					- 1			-	1			-	-		
Number of immenting related and at gaments to be overloped y upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-															
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-		-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				*	-	-	÷	-		-	-	÷	-		

NC067 - Khai-Ma

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2588	Sites
Number of households living in informal settlements	0	Househol
Number of hectares of land already acquired and suitable for human settlements		hectares
development	27	
Number of households in formal areas with access to basic electricity	2148	Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services	2510	Househol
Number of households living in informal areas receiving water services	0	Househol
Number of households in formal areas receiving sewerage services	1837	Househol
Number of households living in informal areas receiving sewerage services	0	Househol
Number of households in formal areas with kerb-side refuse removal services (once a		Househol
week)	1967	
Number of households living in informal areas with access to refuse removal	0	Househol

NC067 - Khai-Ma QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter	1st Quarter		2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation		
	2018/19	per the SDBIP	Planned output as per SDBIP	Actual output for	output for 2018/19 as per Annual	variation	Reason(s) for variation	Remedial action								
											12 + 5 + 7 + 61	[4+6+9+10]	Ponert	f12 121		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-	-	-		-						
Number of hectares of land procured and suitable for Brownfield development	-	-	-				-	-	-							
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-			-		-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-			-		-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-				-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-			-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-				-		-	-			-	-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced	-	-	-				-		-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries											-					
Roads and storm water:					1											
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	_						-		-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-						-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-				-		-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-			-		-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-				-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
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	99	99	-		-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	213	-	-						-	-			-	_		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	99	99								_						
Number of waste minimisation projects initiated/ upgraded	-	-														
Number of households living in informal areas with solid waste removal service	_															
<u> </u>																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	100	-	-	-	-	-	-	100	-	100		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava va m		1			1											
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1									,		,		(2)		
Number of parks / leisure facilities to be developed / upgraded	_										-			(2)		
Number of clinics to be developed / upgraded	_	_	_						_				_	_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	_	_						_		-		_	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	· .			-		-	-						-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	1	1														
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														1		
reamour or mic sarcty and emergency facilities to be developed / apgraded														-		
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 192	100	-	-	-	-	-	-	115	8	115	8	-	(8)		
other municipal programmes																

DC6 - Namakwa

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

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	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Enabled Providenment and the Built Environment																
special severophicit and the same environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1														
Number of hectares of land proclaimed (township establishment completed)	-	-	-					-			-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-	-	-		-	-				-	-		
Number of 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								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		-	-	-	-	-		-	-				-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m			-		-	-		-	-	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-			-	-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-			-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-		-	-	-				-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Planeton.																
Electricity Number of additional households living in formal areas provided with electricity connections	-				_	-		-	-	-			_	_		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional street lights installed	-	-		-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities													1			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-				-	-		
Number of clinics to be developed / upgraded Number of 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded	-	-	- 1	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded 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		- 7						_	7	14	Invalid Input	Invalid Input		Invalid Input		
other municipal programmes										14				put		

NC071 - Ubuntu

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

NC071 - Ubuntu QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures Backlog as a beginning of 2018/19 2018/19	t 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 5	Actual output	3rd Quarter Planned output as per SDBIP 7	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP [3+5+7+9] 11	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Boacst 13	(13-12) 14	Resson(s) for variation	Remedial action
CAMATERIX 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 proclame and suitable for Brownfield development		3		5				9		[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township setablishment completed) Number of develing units developed per hectare Per certage devisy reduction in tutal informal settlements Number of shortmal settlements surpeted for upgrading states of the state of the s		3		5											
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Brownfield development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land processed in the State of Brownfield development Number of hectares of land processed in the State of Brownfield (Incompared to Number of Incompared Incompare					- - - - - - - - - - -	- - - - - - - - - -	- - - - - - - - -		-	-	- - - - - -		-		
Number of hectares of land procured and suitable for Brownfield development Number of Neutres of land proclaimed (township setablishment completed) Number of Sevelling units developed per hectare Per centage density reduction in tolar land informal settlements Number of Informal settlements Largeted for upgrading Number of Informal settlements Largeted for upgrading of the Sevelling of the Seve			- - - - - - - - - - - - - - - - - - -	-	- - - - - - - - - -		- - - - - - - -	- - - - - -			- - - - -		-		
Number of hectares of lang procured and suitable for Brownfield development Number of Neutree of land proclaimed (loweship establishment completed) Number of Seveling units developed per hectare Per centage density reduction in India Informal settlements Number of India Strip veduction in India Informal settlements Number of 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 (perives provided): In Situ Number of Informal settlements upgraded (perives provided): In Situ Number of Informal settlements upgraded (perives provided): Relocated Number of Insus serviced Number of Situs serviced servi		-	- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - -					- - - -		-		
Number of hectares of land proclaimed (township establishment completed) Number of owelling units devologed per hectare Per centage density reduction in total informal settlements surgeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements suggraded (pervices provided): In Stu Number of livindma settlements suggraded (pervices 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: Kids of new gravelled roads to be built Kids of roads resurtaces/phylabilistate/fresaled					- - - - - - - - - -	-	- - - - - - -	- - - - -				-	-		
Number of aveiling units' developed per hectare Per centage density reduction in cloth allormal settlements Number of informal settlements targeted for upgrading Number of moutholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of this serviced Number of little deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built All Sids of roads resurfaced/rehabilitated/resealed		-	- - - - - - - - - - -	-	- - - - - - - - - -	- - - - - - - -	- - - - - -					-	-		
Per centage density reduction in total informal settlements Number of informal settlements stageted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements supgraded (pervices provided): in Stu Number of informal settlements supgraded (pervices provided): Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Tittle deeds transferred to eligible beneficiaries Roads and storm water: KMs of new gravelled roads to be built NMs of roads resunfaces/inhabilitates/fresaled		-	-		- - - - - - -	-	- - - - -	- - - -			-	-	-		
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 ferencies provided; in: Situ Number of informal settlements upgraded ferencies provided; in: Situ Number of situs serviced Number of households living in informal backyard rental agreement Number of livits serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Not of roads resunfaced/rehabilitated/resealed			-		- - - - - - -	- - - - -	- - - - -	- - -				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements suppeted for upgrading with upgrading plans Number of informal settlements suppraded [services provided]: in Sfu Number of informal settlements suppraded [services provided]: Relocated Number of households living in informal backyard rental agreement Number of Sites serviced Number of Sites	-		-		- - - - - -	- - - - -	-	- - -				-	-		
Number of informal settlements targeted for upgrating with upgrating plans Number of informal settlements upgrated feneties provided; in: Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of Nisse serviced Number of Title serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of new gravelled roads to be built Not of roads resurfaces/elvabilisates/ersealed			- - - - - -		- - - - -	-	-	-	1				-		
Number of informal settlements sugraded (services provided): in Slu Number of informal settlements suppeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title seeds transferred to eligible beneficiaries Roads and storm water: KNs of new gravelled roads to be built KNs of new gravelled roads to be built KNs of new gravelled roads to be built			-		- - - - -	-	-	-							
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Number of Number of Number of Number of Sets serviced Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built AKs of now servinaces/elhabilisates/resaled			-		-	-						-	-		
Number of households living in informal backyord rental agreement Number of lists 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 new gravelled roads to be built KMs of new gravelled roads to be built Also for loads resuntaces/phabilitates/presaled	-		-			- 1		-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built		-	-			-		-	-			-	-		
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 new gravelled roads to be built KMs of roads resurfaces/ehabilitates/fyesaled	-	-	-	-											
Roads and storm water: KMs of new pavel roads to be built KMs of new gravelled roads to be built	-							_				_	_		
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	- - - -														
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed -	- - - -					1									
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
	-							-	-			-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-		-		-	-			-	-		
		-	-	-	-		-	-	-			-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-		-		-	-			-	-		
Number of new bus/taxi stops to be constructed -	-	-	-	-	-		-	-	-			-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-			-	-			-	_		
radius															
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-			-	-		
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_	-	-		-			-	-			-	_		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-			-	-		
Solid Waste Management															
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 -	-	-	-	-	-	-	-	-	-	-		-	-		
	1					1									
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded						-									
Number of sports fields and statist to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded -															
Number of pre-schools / early childhood development centres to be developed / upgraded developed -	_	_				_		_	_			_	_		
Number of community swimming pools to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded -	-	-	-	-		-			-	-		-	-		
		1				-			-				*		
Number of fire safety and emergency facilities to be developed / upgraded -		-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes															
													1		

NC072 - Umsobomvu

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	4-4-0	12-10	2nd Quarter	3rd Quarter	2-10	4th Quarter	****		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	2020,13	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per			
												,	Annual			
											[3+5+7+9]	[4+6+8+10]	Poport	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS						i e										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-		-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-		-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-			-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	- 1	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	- 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	-	-	-		-	-	-		-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-		-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-		-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	-	-	-	-		-	-		
		1														
Transport:											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	-	-	-	-		-	-	-	-	-			-	-		
Access to Services:						1			l				1			
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	_	-	-		-		-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage									1							
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-									-						
realition of additional samitation service points (tollets) to be installed for informal settlement dwellers														-		
Number of additional households to be provided with sewer connections	-	-	-		-			-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	- 1	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-			-	-		

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	2018/19 as per the	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
ber of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-	-	-	-	-		
tity																
er of additional households living in formal areas provided with electricity connections	-	-	-		-	-	-	-	-	-	-		-	-		
ber of additional high mast lights installed	-	-	-	-	-	-	-		-		-		-	-		
per of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-		-	-		
er of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
onomic Amenities																
er of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
er of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
er of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ber of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
er of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-		-	-	-		-		-	-		
ber of community swimming pools to be developed / upgraded																
ber of community swimming pools to be developed / upgraded ber of libraries to be developed / upgradeddeveloped			-	-	-	-	-	-	-				-	-		
ber of museums / theatres and art galleries to be developed / upgraded	-		-	- 1	-	-	-	-	-				-	-		
ber of cemetries to be developed / upgraded														1		
er of abbattoirs to be developed / upgraded														1		
per of markets to be developed / upgraded	_		_		_				_							
er of fire safety and emergency facilities to be developed / upgraded	_		_		_		_		_					_		
nomic Development and Job Creation:			l													
of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																

NC073 - Emthanjeni

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

NC073 - Emthanjeni QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter 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 output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
											[3+5+7+9]	[4+6+8+10]	Donart	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	1	
Spatial Development and the Built Environment:															1	
Spatial Severophicit and the ball Environment.															1	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-				-	-	1	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-		-	-			-	-	1	
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	_													-	1	
Number of informal settlements targeted for upgrading	_	-	-		-		-		-				-	-	1	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-				-	-	1	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-				-	-	1	
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	-	-	-	-	-	-	-	-	-				-	-	1	
	-	-	-		-		-	-	-				-	-	1	
Number of Title deeds transferred to eligible beneficiaries			-		-		-	-						1	i l	
Roads and storm water:		1			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	-	-	-	-	-	-	-	-	-				-	-	1	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-	1	
															1	
Transport:															1	
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	
Access to Services:															1	
Water															1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-	1	
radius															1	
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-			-	-	1	
<u>Sewerage</u>															1	
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															1	
Number of additional flouseholds to be provided with sewer connections	-		-				-			-			-		1	
Solid Waste Management															1	
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	
Plantide.		1			1						1		1		1	
Electricity 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				1	
Socio-Economic Amenities															1	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	i l	
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	-	-	-	-	-		-	-	-				-		1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed															1	
															1	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	i l	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-	i l	
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	-	-			-		-	-	-				-	-	i l	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded								-			i i		-		1	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded															1	
															1	
Local Economic Development and Job Creation:															1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-	1	
other municipal programmes															1	
	1	l	1		l		1		1	i .	·		l	1		

NC074 - Kareeberg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2003	Sites
Number of households living in informal settlements	160	Househ
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	2032	Househ
Number of households living in informal areas with access to basic electricity	0	Househ
Number of households in formal areas receiving water services		Househ
Number of households living in informal areas receiving water services		Househ
Number of households in formal areas receiving sewerage services		Househ
Number of households living in informal areas receiving sewerage services	160	Househ
Number of households in formal areas with kerb-side refuse removal services (once a		Househ
week)	1945	
Number of households living in informal areas with access to refuse removal	160	Househ

NC074 - Kareeberg QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19									,						,
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10]	13	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5	-	,	8	,	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-		-	-		-	-	-				-	-	
Number of hectares of land proceded and salitable for a downless 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	2	-		-	-	-	-	-	-	-			-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	160	-	-	-	-		-		-				-	-	
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	160														
Number of households living in informal backyard rental agreement	-	_	-	-	-		-		-				-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-	
Roads and storm water:					1						1				
KMs of new paved roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-		-	-		-	-	-				-	-	
KMs of roads resurfaced/rehabilitated/resealed	_														
KMs of storm water drainage installed in addition to current ones	-	-		-	-		-	-	-						
Transport:															
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	-		-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	-				-	-	
Number of additional households to be provided with water connections	-	-		-	-		-		-						
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-				-		-	-	-			-		
Number of additional households to be provided with sewer connections	-	-	-		-	-	-	-	-	-			-	-	
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	160	-	-	-	-	-	-	-	-	-	-		-	-	
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	1	_	-	-	-		-		-				-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-		-	-	-						
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of community swimming pools to be developed / upgraded			_						_					-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-				-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-	-	-	-	-		-	-				-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded														1 1	
														1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	30	30	30	30	-		-	-	-		30	30	-	(30)	
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NC075 - Renosterberg

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

NC075 - Renosterberg
QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC076 - Thembelihle

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
	-	 	-				-		-		[3+5+7+e1	[4+6+8+10]	Report	[13,12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-	-	-		-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-		-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_													-		
Number of informal settlements upgraded (services provided): In Situ	_	-	-	-			-		-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-		-	-	-	-	-	-		-			-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:		1									1					
KMs of new paved roads to be built	_			-	_	-		-								
KMs of new gravelled roads to be built	_	_					_							_		
KMs of roads resurfaced/rehabilitated/resealed	_	-	-	-			-		-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-						-			-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-		-	-	-		-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-		-	-	-	-	-	-		-			-		
radius Number of additional households to be provided with water connections	_	_					_							_		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-		-			-	-	-				-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		1												- 1		
Number of households living in informal areas with solid waste removal service	_	-	-				-		-		-		-	-		
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed	-	-	-	-	-		-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
The second of the triginal materials																
Socio-Economic Amenities		1									1					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														- 1		
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-		-	-	-				-	-		
											1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-	-	-	-		-	-	-	-			-	-		
outs manager programmes																
	-															

NC077 - Siyathemba

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter			4th Quarter			Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		1	
	2018/19	per the SDRIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per		1	
		35511	us per soon		as per soon		us per soon		us per soon		us per soon	2010/15.	Annual		1	
											[3+5+7+9]	[4+6+8+10]	Ronard	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14	1	
QUARTERLY OUTPUTS															1	
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-	-	-	-	-			-	-	1	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-		-	-	-	-			-	-	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	_													-	1	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		-		-		-				-	-	1	
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-		-			-	-	-				-	-	1	
Number of households living in informal backyard rental agreement															1	
Number of sites serviced	-		-				-		-				_	-	1	
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			-					-	1					-	1	
KMs of roads resurfaced/rehabilitated/resealed															1	
KMs of storm water drainage installed in addition to current ones	-	-					-		-		-		-	-	1	
															1	
Transport:															1	
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	
Access to Services:															1	
Water															1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-			-		-				-	-	1	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
<u>Sewerage</u>															1	
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															1	
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-	1	
Solid Waste Management															1	
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-	-			-	-	1	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-	1	
Number of nouseholds living in informal areas with solid waste removal service	-	-	-	-	-		-	-	-	-			-	-	1	
Electricity		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 Number of additional street lights installed	-	-	-	-	-	-	-	-	-				-	-	1	
Number of additional street lights installed	-		•	-	-		*	-	-				-	1	1	
Socio-Economic Amenities		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 Number of clinics to be developed / upgraded	-	-	-	-	-	-		-	-				-	-	1	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed															1	
															1	
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	-	-	-	-	-	-		-	-		-		-	-	1	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	1	
Local Economic Development and Job Creation:															1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
other municipal programmes															1	
	1	l				1					L					

NC078 - Siyancuma

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
											D+5+7/**	[4+6+0+1**	Report	f12.121		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans	_	-	-	-	-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-							-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-							-		-					
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-			-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-			-	-	-				-	-		
	-		-	-	-	-	-	-	-	-						
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a zoom radius	-	-	-	-		-			-		-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-		-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity									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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socia Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	_	_		-	_	-	_	-			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded							_		_				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-		-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				-			-		1				-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
L.	1														1	

DC7 - Pixley Ka Seme (Nc)

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

DC7 - Pixley Ka Seme (Nc)
OUARTERLY 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	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Ponert	[13-12] 14		
ALL DEFAUL AL WALLES	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-		-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-			-	-	-				-	-		
Number of 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 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:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections	_													-		
·																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-			-	-	-		-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded					1											
Number of households living in informal areas with solid waste removal service	_													-		
<u> </u>																
Electricity	L															
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-	-		-		-		-		-			-	-		
number of additional street lights installed	-	-	•		-	-				-				-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded							_							-		
Number of libraries to be developed / upgradeddeveloped		-		-	-	-	-		-					-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-				-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	•		-	-		-		-				-		
Local Economic Development and Job Creation:							1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		55		12	-	13	-	26	-	-	-	51	-	(51)		
other municipal programmes																
		1				1										

NC082 - !Kai! Garib

	Current status
Number of sites currently serviced with electricity, water (house connection	on), sewerage
removal service and solid waste removal service	Sites
Number of households living in informal settlements	Househ
Number of hectares of land already acquired and suitable for human settle development	ements hectare:
Number of households in formal areas with access to basic electricity	Househ
Number of households living in informal areas with access to basic electric	ity Househ
Number of households in formal areas receiving water services	Househ
Number of households living in informal areas receiving water services	Househ
Number of households in formal areas receiving sewerage services	Househ
Number of households living in informal areas receiving sewerage services	Househ
Number of households in formal areas with kerb-side refuse removal servi week)	ces (once a Househ
Number of households living in informal areas with access to refuse remove	val Househ

NC082 - !Kai! Garib QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	ntd	T	4-4-0	4-4-0		2-10	2-10	2-10	Tash o	44.0	c	c	4.4	Mariation	December 1 december 1	Barradial anti-
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	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			,	·	,								13	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-	-			-		-		-				_	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-				-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-			-	-	-	-	-	-			-	-		
Number of informal settlements targeted for apgrating with apgrating plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement	-						-	-	-				-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	÷		
Roads and storm water:					1											
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	-		-	-		-	-	-				-	-		
KMs of roads resurfaced/rehabilitated/resealed								1						- 1		
KMs of storm water drainage installed in addition to current ones	_															
0																
Transport:																
KMs of new pedestrian walkways to be constructed	_		-		-	-	-			-						
Number of new bus terminals or taxi ranks to be constructed	-				-			-								
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-				-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-						
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-		-	-			-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections														_		
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	-	-	-	-		-	-	-				-	-		
Trained of households with a morning areas with solid waste removal service																
Electricity					1											
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed	-	-			-	-	-	-	-	-		1	-	-		
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					-		i i	-	-					-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							-									
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-		-	-	-			-	-		
oner municipal programmes																
L	1					4			1						l .	

NC084 - !Kheis

Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity 100 Number of households in formal areas with access to basic electricity 100 Number of households in from a areas receiving water services 100 Number of households in from all areas receiving water services 100 Number of households in from all areas receiving sewerage services 100 Number of households in from all areas receiving sewerage services 100 Number of households in from all areas receiving sewerage services 100 Number of households in from all areas receiving sewerage services		Current status	
Number of households living in informal settlements Number of hectares of and 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 Number of households living in informal areas with access to basic electricity Number of households living in informal areas weith access to basic electricity Sagal Rossel Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Numb	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of households in formal areas with kerb-side refuse removal services (once a Number of households in formal areas with kerbs side refuser).	removal service and solid waste removal service	4298	Sites
development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households inving in informal areas sewith access to basic electricity Sagal house Number of households inving in informal areas receiving water services Number of households inving in informal areas receiving water services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving services (once a week) Week) 2582	Number of households living in informal settlements	2520	Househ
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services 2582			hectares
Number of households in formal areas receiving water services 1252 Statel Number of households living in informal areas receiving water services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living in informal areas receiving sewerage services 1252 Statel Number of households living informal areas receiving sewerage services 1252 Statel Number of households living severage services 1252 Statel Number of households living services 1252	Number of households in formal areas with access to basic electricity	2582	Househ
Number of households living in informal areas receiving water services 5.32 House Number of households in formal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households inving in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 2.582 2.582	Number of households living in informal areas with access to basic electricity	528	Househ
Number of households in formal areas receiving sewerage services 2582 Househ Number of households living in informal areas receiving sewerage services 1678 Househ Number of households in formal areas with kerb-side refuse removal services (once a week) 2582	Number of households in formal areas receiving water 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) 2582	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Househ 2582	Number of households in formal areas receiving sewerage services		
week) 2582	Number of households living in informal areas receiving sewerage services	1678	Househ
	Number of households in formal areas with kerb-side refuse removal services (once a		Househ
Number of households living in informal areas with access to refuse removal 1716 Househ	week)	2582	
	Number of households living in informal areas with access to refuse removal	1716	Househ

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remed	dial 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	886		-	-	1 498	-	-	-	-	-	1 498		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare			1			1			1					- 1		
Per centage density reduction in total informal settlements			-	-	-			-	-		-		-	-		
Number of informal settlements targeted for upgrading	6		-	-	1	-	-	-	-	-	1		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	886 7		-	-	50	-	-	- 1	-		50		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	2							- 1								
Number of informal settlements targeted for formalisation (services provided): Relocated	3		-	-	3	-	-	-	-	-	3	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			1		-	77		- 1	-			77		(77)		
														,,,,		
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	112		-	112	-	112		112	-	-		336	-	(336)		
radius Number of additional households to be provided with water connections									_							
· ·																
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-		-	-	-						
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections					-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-				-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	1 716		-	1 716		1 716		1716	-			5 148		(5 148)		
											1					
Electricity Number of additional households living in formal areas provided with electricity connections	2 582			2 582		2.555						5 164		(5 164)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	2 582			2 582		2 582		- 1	-			3104		(5 164)		
Number of additional households provided with access to Free Basic Electricity	528		-	528		528	-	528	-			1 584	-	(1 584)		
Number of additional street lights installed	-				-	-	-		-	-	-	-	-	-		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-		-	-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-				-	1.	-	- 1	-				-	- (2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed						.*			-					- (2)		
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	-				-	-	-	-	-	-	-	-	-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 708	_		1708	_	1 708		24	-	-		3 440	_	(3 440)		
other municipal programmes																
					1		1									

NC085 - Tsantsabane

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

NC085 - Tsantsabane QUARTERLY PERFORMANCE REPORTS - 2018/19

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

NC086 - Kgatelopele

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
											D+5+7/**	[4+6+0+1**	Report	f12.121		
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans	_	-	-	-	-		-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-							-		-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-		-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-			-			
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-							-		-					
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-		-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-		-			-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-			-	-	-				-	-		
	-		-	-		-	-	-	-	-						
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m																
number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-		-			-		-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-		-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity									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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socia Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-	-	_	_		-	_	-	_	-			-	_		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-		-				-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded							_		_				-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-		-	-		-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1		1			-		-	1				1			

NC087 - Dawid Kruiper

Number of households i fromal areas with access to basic electricity Number of households i living in informal settlements All		Current status	
Number of households living in informal settlements Number of households living in informal settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services 13708 livosibit Number of households living in informal areas with kerb-side refuse removal services (once a week) 15621	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of households in formal areas with aceas to basic electricity Number of households in formal areas with aceas to basic electricity Number of households is ling in informal areas with aceas to basic electricity Number of households is ling in informal areas receiving water services 23837 isozohic Number of households is ling in informal areas receiving water services 23231 isozohic Number of households is ling in informal areas receiving sewerage services 23231 isozohic Number of households is ling in informal areas receiving sewerage services Number of households is ling in informal areas receiving sewerage services Number of households is ling in informal areas with kerb-side refuse removal services (one a week) 1 isozohic 2 isozohic 2 isozohic 2 isozohic 2 isozohic 2 isozohic 2 isozoh	removal service and solid waste removal service	25990	Sites
development Variety of the Committee of	Number of households living in informal settlements		Househo
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services 23837 lossanhe Number of households living in informal areas receiving water services 22131 lossanhe Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas with kerb-side refuse removal services (once a week) 1 lossanhe			hectares
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services Number of households living in informal areas receiving water services 23337 Vacuable Number of households living in informal areas receiving sewerage services 22222 Vacuable Number of households living in informal areas receiving sewerage services Number of households living in informal areas weth kerb-side refuse removal services (once a week) 15621 15621			
Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services Number of households 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) Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas with access to basic electricity	20955	Househo
Number of households living in informal areas receiving water services 2.233 llozoethe Number of households in formal areas receiving sewerage services 2.236 llozoethe Number of households living in informal areas receiving sewerage services 3.706 llozoethe Number of households in formal areas with kerb-side refuse removal services (once a week) 1.5621	Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 3708 lixuseho Number of households in formal areas with kerb-side refuse removal services (once a week) 15621	Number of households in formal areas receiving water services	23837	Househo
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) 15621	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week) Households in formal areas with kerb-side refuse removal services (once a services)	Number of households in formal areas receiving sewerage services		
week) 15621	Number of households living in informal areas receiving sewerage services	3708	Househo
	Number of households in formal areas with kerb-side refuse removal services (once a		Househo
Number of households living in informal areas with access to refuse removal 9916 Households	week)	15621	
	Number of households living in informal areas with access to refuse removal	9916	Househo

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter						Summary of	Actual	Variation	Reason(s) for variation Reme	edial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for	output for 2018/19		1	
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per		1	
					· .								Annual		1	
	1	2	3	4	5		7				[3+5+7+9]	[4+6+8+10] 12	Bonort	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	,	8	9	10	11	12	13	14	1	
Spatial Development and the Built Environment:	1														1	
Number of hectares of land procured and suitable for Greenfields development															1	
Number of hectares of land procured and suitable for Brownfield development														1	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 Number of informal settlements targeted for upgrading	-			-		-	-		-	-	-		-	-	1	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-							-	-						1	
Number of informal settlements targeted for upgrading with upgrading plans	_		-		-		-	-	-		-		_	-	1	
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	-		-	-	-	-	-	-	-	-			-	-	1	
Number of Title deeds transferred to eligible beneficiaries															1	
-														1	1	
Roads and storm water:								2	2						i l	
KMs of new paved roads to be built	-	20		-	10	13	5		5	-	20	13	-	(13)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	8		-		-	4	- 1	4	-			-	-	June. To be executed in Ju	ne.
KMs of storm water drainage installed in addition to current ones	-	1							-		-				1	
	-			-	-	-	-	-	-	-					1	
Transport:	-			-	-	-	-	-	-	-					1	
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	1 316	42	-	-		-	2				-		-	-	water connections done on requests	
Access to Services:															·	
Water	2 283	-	-	-	-	-	-	-	-	-	12			(-)	1	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	246	12	3	-	3	3	3	3	3		12		-	(6)	Sewer connections done on requests	
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>	1				- :		- :		1						1	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	9 916	9 9 1 6	9 916	9 916	9 9 1 6	9 9 1 6	9 9 1 6	9 916		39 664	29 748	-	(29 748)	1	
Number of additional households to be provided with sewer connections															1	
· ·					-		1 020		435	-					Delay in ternder processes Improve planning	
Solid Waste Management					-	-		-	28	-					1	
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-						-	-	-				-	-	1	
Number of households living in informal areas with solid waste removal service	-								-						1	
	-				-	-	-	-	-	-					1	
Electricity					-	-	-	-	-	-					1	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-	-	1	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity															1	
Number of additional street lights installed								-	-		-		-	-	1	
	-				-	-	-	-	-	-]	1	
Socio-Economic Amenities	-				-	-	-	-	-	-				1	1	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							-				-	1		-	1	
Number of parks / leisure facilities to be developed / upgraded	-								-		-		-	-	1	
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-	1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-	1	
Number of community swimming pools to be developed / upgraded	-	85	-		-	-	40	-	45		Invalid Input		-	-	1	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	1	-	-	-		-	-	1	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											-				1	
Number of markets to be developed / upgraded											-			-	1	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	1	
Local Economic Development and Job Creation:]													1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	_		-		_		-		-		-	_	1	
other municipal programmes															1	
									L				1	<u> </u>		

DC8 - Z F Mgcawu

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

DC8 - Z F Mgcawu OUARTERLY 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 output as per SDBIP		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]	[4+6+8+10] 12	13	[13-12] 14	+ -	
QUARTERLY OUTPUTS														_		
Spatial Development and the Built Environment:															Ī	
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	-	-		-	-		-	-	7	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:													1			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-		-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-		-	-	-	-	-	-	-			-	-		
kms or 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:													1			
Water					1								1			
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					1		1	-						-		
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-			-	-		
Solid Waste Management													1			
Number of additional households provided with access to weekly refuse removal	_	_	_		-	_		-					-	_		
Number of waste minimisation projects initiated/ upgraded					_		-	-		-				-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-		-	-	-	-		-	-		
													1			
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity											-			-		
Number of additional street lights installed	-	-	-		-		-	-	-	-	-		-	-		
·																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-				-			-	-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded														_		
Number of libraries to be developed / upgradeddeveloped											-			-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	- 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			-	-	-			-	-				-	-		
										-						
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-	No jobs was created, target in the IDP and	
other municipal programmes															SDBIP for EPWP is 0	
L	1		1			4			-						1	

NC091 - Sol Plaatje

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		İ
removal service and solid waste removal service	66842	Sites
Number of households living in informal settlements	6929	Househ
Number of hectares of land already acquired and suitable for human settlements		hectares
development	4575	
Number of households in formal areas with access to basic electricity	66128	Househ
Number of households living in informal areas with access to basic electricity	5400	Househ
Number of households in formal areas receiving water services	71503	Househ
Number of households living in informal areas receiving water services	509	Househ
Number of households in formal areas receiving sewerage services	63462	Househ
Number of households living in informal areas receiving sewerage services	7464	Househ
Number of households in formal areas with kerb-side refuse removal services (once a		Househ
week)	59500	
Number of households living in informal areas with access to refuse removal		Househ
		•

NC091 - Sol Plaatje QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter 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 output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS																
Spatial Development and the 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)	-	2 000	500	-	1 000	-	300	1 800	200	-	2 000	1 800	-	(1 800)	Target changed during adjusted SDBIP	
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-			-	-	-	-	-	-				-	-		
Number of informal settlements targeted for upgrading with upgrading plans									1					- 1		
Number of informal settlements upgraded (services provided): In Situ	_		_		_		_		_				_	_		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-	-	-		-		-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-			-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
															L	
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	/	3	2	4	5	-	-	-	0			-	(7)	Target changed during adjusted SDBIP	
KMs of roads resurfaced/rehabilitated/resealed		15							1		10			- 1	KPI REMOVED DURING ADJUSTED SDBIP	
KMs of storm water drainage installed in addition to current ones		80	20	38	20	15	20	12	20	15	80	80		(80)	KET REWOVED DURING ADJUSTED SUBIF	
										-				(,		
Transport:																
KMs of new pedestrian walkways to be constructed	-					-	-	-		-				-		
Number of new bus terminals or taxi ranks to be constructed	_				-		-	-	-				_	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m														-		
radius																
Number of additional households to be provided with water connections	-	100	20	5	40	-	20	60	20	10	100	75	-	(75)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							50	-	50		100		-	-		
Number of additional households to be provided with sewer connections		100	20		40		20	19	20	12	100	36		(36)		
Namber of additional nodserious to be provided with sewer connections	-	100	20		40		20	19	20	- 12			-	(30)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	59 500	-	-	-	-	-	-	59 500	59 500	59 500	59 500	-	(59 500)		
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	_	1 591	397		398	-	398	-	398	1 591	1 591	1 591	-	(1 591)		
Number of additional high mast lights installed	_	100	10		30		20	100	40	-	100	100	_	(100)		
Number of additional households provided with access to Free Basic Electricity	-	15 500	3 875	13 866	3 875	144	3 875	365	3 875	272	15 500	14 647	-	(14 647)		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
1			1		1									1		
Socio-Economic Amenities Number of community halls to be developed / upgraded		100		15	30		55				100	30		(20)	KPI removed during adjusted SDBIP	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		100	15 20	15 20	30 40	5 20	20	20	20	40	100	100		(100)	KELLEHIOVEG GRIHIR GRÜNZFEG ZOBIL	
Number of parks / leisure facilities to be developed / upgraded	_	100	20	10	-		-	-	-				_	(100)		
Number of clinics to be developed / upgraded	-				-		-	-	-				_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Non-based construction and the based of construction																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-				-				1							
Number of illuraries 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	-	100	50	-	10	10	20	-	20	-	100	10	-	(10)		
Local Economic Development and Job Creation:			1		1									1		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		300	100	134	50	91	70	39	80	177	300	441		(441)		
other municipal programmes		500	200	134	30	91	70	39	80	•"				(441)		
														1		

NC092 - Dikgatlong

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

NC092 - Dikgatlong QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19	1														T
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 output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10]	Donost 13	[13-12] 14	
QUARTERLY OUTPUTS	1	2	3	4	5		,	8	,	10	11	12	13	14	
Spatial Development and the Built Environment:															1
Number of hectares of land procured and suitable for Greenfields development															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development															
Number of hectares of land proclaimed (township establishment completed)															
Number of dwelling units developed per hectare	_	-	-		-		-		-				-	-	
Per centage density reduction in total informal settlements	-	-		-	-	-	-	-	-	-			-	-	
Number of informal settlements targeted for upgrading	-	-		-	-	-	-	-	-	-			-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-				-	-	
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-		-	-		-	-	-				-	-	
Number of informal settlements apgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated															
Number of households living in informal backyard rental agreement	_	-	-	-	-		-		-				-	-	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-			-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-	
Roads and storm water:											1				
KMs of new payed roads to be built															
KMs of new paved roads to be built KMs of new gravelled roads to be built								-						· .	
KMs of roads resurfaced/rehabilitated/resealed		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	-	-	-	-	-	-	-	-	-	-			-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-			-	-	
radius Number of additional households to be provided with water connections	_	_			_		_		_				_	_	
•															
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-				-	-	
Number of additional households to be provided with sewer connections	-	-		-	-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	_	_	-	_	_		_	-	-	-				_	
Number of waste minimisation projects initiated/ upgraded	_	-	-	-	-		-		-				-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		-	-	-	-	-	-	-	-				-	-	
Number of additional households provided with access to Free Basic Electricity															
Number of additional street lights installed	-	-		-	-		-		-		-		-	-	
•											1				
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-		-	-	-			-	-	
Number of parks / leisure facilities to be developed / upgraded															
Number of clinics to be developed / upgraded			_			-			_					-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of community suinming pools 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	-	-	-	-	-	-	-	-		-			-	1	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-				-	-	
other municipal programmes															
	1	1	<u> </u>		1	1	L		<u> </u>	1			1		L

NC093 - Magareng

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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter				3rd Quarter			4th Quarter		Summary of	Actual	Variation	Reason(s) for variation Remedial action	
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for			
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per									
		SUBIP	as per SUBIP		as per SUBIP	2018/19.	Annual									
	1	-	-				-		-		[3+5+7+e1	[4+6+8+10]	Report	[13,12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-			-	-		-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-			-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-		-			-	-	-				-	-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	_		-				-		-				-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-									-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-			-	-		-	-		-		-	-		
Number of households living in informal backyard rental agreement	-	-		-	-	-	-	-	-	-	-			-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-			-		
Number of Title deeds transferred to eligible beneficiaries			-	-	-	-	-	-	-	-			-	- 1		
Roads and storm water:		1									1					
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-						-			-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-		-	-	-	-	-	-				-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_						-	-	-	-				_		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-		-	-		
m																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														1		
Number of additional households provided with access to Free Basic Electricity	_		-				-		-		-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
1		1									1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												:				
Number of parks / leisure facilities to be developed / upgraded		-	_	-	-		_							-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of 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	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Local Economic Development and Job Creation:		1									1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-			-	-		
other municipal programmes																
	1	L	1			1	1		l	1	L		1			

NC094 - Phokwane

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

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

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

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QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3		,	-	,	•	,	10	11	12	ь	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development								1								
Number of hectares of land proclaimed (township establishment completed)	_															
Number of dwelling units developed per hectare	-							-						-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-		-	-	-	- 1			-	-		
Number of households living in informal backyard rental agreement	_															
Number of sites serviced	-	-			-		-		-				_	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-		-		-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of storm water drainage installed in addition to current ones								1								
NAS OF STORM WATER GRAINING INSTANCES IN AUDITION TO CONTENT ONCO																
Transport:																
KMs of new pedestrian walkways to be constructed						_										
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-	-			-		-		-				_	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	_	-		-	-		-	_	-			-	_		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Florida de la companya del companya de la companya della companya					1											
Electricity Number of additional households living in formal areas provided with electricity connections	_	_	_			_	-		_							
Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	- 1	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Lava de la					1											
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded							-	_	-	-				-		
Number of clinics to be developed / upgraded		-	-	-	-		-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded		-	-	-	-		-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-		-	-	-			-			
Local Economic Development and Job Creation:					1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	_	14	3	5	3	24	4	11	4	12	14	52	-	(52)		
other municipal programmes																