

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)

|   |           |            |
|---|-----------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 110311    | Sites      |
| Number of households living in informal settlements   | 28668     | Households |
| Number of hectares of land already acquired and suitable for human settlements development  | 137340424 | hectares   |
| 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  | 99527     | 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 week)   | 90224     | Households |
| Number of households living in informal areas with access to refuse removal   | 11804     | Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2018/19 | Target for 2018/19 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per 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                        | 11                                     | 12                                    | 13                                      | 14        |                         |                 |
|   | (9 + 5 + 7 + 9)                    |                                     |   |                           |   |                           |   |                           |   |                           |  | (4+6+8+10)                            | (13-12)                                 |           |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| 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)  | -                                  | 2 000                               | 500                                     | 4 306                     | 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   | 8                                  | -                                   | -                                       | -                         | 1                                       | -                         | -                                       | -                         | -                                       | -                         | 5                                      | -                                     | -                                       | -         | -                       | -               |
| Number of households living in informal settlements targeted for upgrading  | 1 046                              | -                                   | -                                       | -                         | 50                                      | -                         | -                                       | -                         | -                                       | -                         | 50                                     | -                                     | -                                       | -         | -                       | -               |
| Number of informal settlements targeted for upgrading with upgrading plans  | 7                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of informal settlements upgraded (services provided): In Situ  | 2                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of informal settlements targeted for formalisation (services provided): Relocated                                    | 163                                | -                                   | -                                       | -                         | 3                                       | -                         | -                                       | -                         | -                                       | -                         | 3                                      | -                                     | -                                       | -         | -                       | -               |
| Number of households living in informal backyard rental agreement   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of sites serviced  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  | -                                   | -                                       | 12                        | -                                       | 102                       | -                                       | 10                        | -                                       | 7                         | -                                      | 133                                   | -                                       | (133)     | -                       | -               |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| KMs of new paved roads to be built  | 4                                  | 32                                  | 4                                       | 3                         | 16                                      | 20                        | 7                                       | -                         | 5                                       | 0                         | 32                                     | 22                                    | -                                       | (22)      | -                       | -               |
| KMs of new gravelled roads to be built  | -                                  | 8                                   | -                                       | -                         | -                                       | -                         | 4                                       | -                         | 4                                       | -                         | 8                                      | -                                     | -                                       | -         | -                       | -               |
| KMs of roads resurfaced/rehabilitated/resealed  | 4                                  | 20                                  | 6                                       | 1                         | 6                                       | 1                         | 2                                       | 1                         | 1                                       | -                         | 15                                     | 9                                     | -                                       | (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)      | -                       | -               |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| KMs of new pedestrian walkways to be constructed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of new bus terminals or taxi ranks to be constructed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of new bus/taxi stops to be constructed  | 1 316                              | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius             | 358                                | 12                                  | 3                                       | 112                       | 3                                       | 115                       | 3                                       | 115                       | 3                                       | -                         | 12                                     | 342                                   | -                                       | (342)     | -                       | -               |
| Number of additional households to be provided with water connections   | 179                                | 1 314                               | 20                                      | 5                         | 46                                      | 10                        | 29                                      | 60                        | 20                                      | 1 110                     | 115                                    | 1 185                                 | -                                       | (1 185)   | -                       | -               |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | 213                                | 14 132                              | 9 916                                   | 9 916                     | 9 916                                   | 9 916                     | 9 966                                   | 9 916                     | 9 966                                   | 4 216                     | 39 764                                 | 33 964                                | -                                       | (33 964)  | -                       | -               |
| 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)   | -                       | -               |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| 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                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of households living in informal areas with solid waste removal service  | 1 728                              | 1 066                               | 12                                      | 1 728                     | -                                       | 1 728                     | -                                       | 1 716                     | -                                       | -                         | 12                                     | 5 172                                 | -                                       | (5 172)   | -                       | -               |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| 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                                    | 100                                   | -                                       | (100)     | -                       | -               |
| Number of additional households provided with access to Free Basic Electricity  | 701                                | 16 567                              | 3 875                                   | 14 394                    | 3 881                                   | 680                       | 3 882                                   | 893                       | 3 875                                   | 1 972                     | 15 513                                 | 17 939                                | -                                       | (17 939)  | -                       | -               |
| Number of additional street lights installed  | 20                                 | 1 054                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1 700                                   | -                         | -                                      | 1 700                                 | -                                       | (1 700)   | -                       | -               |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| Number of community halls to be developed / upgraded  | 3                                  | 101                                 | 16                                      | 16                        | 30                                      | 5                         | 55                                      | -                         | -                                       | -                         | 101                                    | 21                                    | -                                       | (21)      | -                       | -               |
| Number of sports fields and stadia to be developed / upgraded   | 5                                  | 105                                 | 21                                      | 20                        | 41                                      | 21                        | 20                                      | 20                        | 20                                      | 42                        | 102                                    | 103                                   | -                                       | (103)     | -                       | -               |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of clinics to be developed / upgraded  | 1                                  | -                                   | -                                       | 1                         | -                                       | 1                         | -                                       | -                         | -                                       | -                         | -                                      | 2                                     | -                                       | (2)       | -                       | -               |
| Number of pre-schools / early childhood development centres to be developed / upgraded                                      | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of community swimming pools to be developed / upgraded   | -                                  | 85                                  | -                                       | -                         | -                                       | -                         | 40                                      | -                         | 45                                      | -                         | 85                                     | -                                     | -                                       | -         | -                       | -               |
| Number of libraries to be developed / upgraded  | -                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of cemeteries to be developed / upgraded   | 5                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -                                       | -         | -                       | -               |
| Number of abattoirs 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                                      | -                         | 20                                      | -                         | 20                                      | -                         | 100                                    | 10                                    | -                                       | (10)      | -                       | -               |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 2 986                              | 542                                 | 137                                     | 1 889                     | 53                                      | 1 836                     | 74                                      | 100                       | 206                                     | 247                       | 470                                    | 4 072                                 | -                                       | (4 072)   | -                       | -               |

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

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





NC452 - Ga-Segonyana

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

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



NC453 - Gamagara

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

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





DC45 - John Taolo Gaetsewe

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

|   | Current status |            |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service |                | Sites      |
| Number of households living in informal settlements   | 19047          | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   |                | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   |                | Households |
| Number of households living in informal areas receiving water services  |                | Households |
| Number of households in formal areas receiving sewerage services  |                | Households |
| Number of households living in informal areas receiving sewerage services   |                | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   |                | Households |
| Number of households living in informal areas with access to refuse removal   |                | Households |



NC061 - Richtersveld

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 | 3401           | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development  | 0              | hectares   |
| Number of households in formal areas with access to basic electricity   | 1659           | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   | 3421           | Households |
| Number of households living in informal areas receiving water services  |                | Households |
| Number of households in formal areas receiving sewerage services  | 3421           | 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)   | 3421           | Households |
| Number of households living in informal areas with access to refuse removal   |                | Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2018/19 | 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 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)  | 13        |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/ressealed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| 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   | 65                                 | 1 100                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1 100                                  | -   | 1 100     | (1 100)                 |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| 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)                 |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional households provided with access to weekly refuse removal   | 65                                 | 4 216                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of waste minimisation projects initiated/ upgraded   | 6                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of households living in informal areas with solid waste removal service  | -                                  | 1 054                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| 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           |                 |
| Number of additional households provided with access to Free Basic Electricity  | -                                  | 1 054                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1 700                                  | -   | 1 700     | (1 700)                 |                 |
| Number of additional street lights installed  | 20                                 | 1 054                               | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 1 700                                  | -   | 1 700     | (1 700)                 |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| 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 / upgraded/developed  | -                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| Number of cemeteries 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -   | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |   |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 56                                 | 36                                  | 4                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | 36                                     | 4   | 36        | (36)                    |                 |

NC062 - Nama Khoi

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

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



NC064 - Kamiesberg

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 | 2995           | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development  | 137335822      | hectares   |
| Number of households in formal areas with access to basic electricity   | 2943           | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   | 2813           | Households |
| Number of households living in informal areas receiving water services  |                | Households |
| Number of households in formal areas receiving sewerage services  | 2995           | 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)   | 2992           | Households |
| Number of households living in informal areas with access to refuse removal   |                | Households |





NC065 - Hantam

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

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



NC066 - Karoo Hoogland

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 | 2194           | Sites      |
| Number of households living in informal settlements   | 12             | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   | 2194           | Households |
| Number of households living in informal areas with access to basic electricity  | 0              | Households |
| Number of households in formal areas receiving water services   | 2194           | Households |
| Number of households living in informal areas receiving water services  | 12             | Households |
| Number of households in formal areas receiving sewerage services  | 2194           | Households |
| Number of households living in informal areas receiving sewerage services   | 5              | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 2194           | Households |
| Number of households living in informal areas with access to refuse removal   | 12             | Households |



NC067 - Khai-Ma

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 | 2588           | Sites      |
| Number of households living in informal settlements   | 0              | Households |
| Number of hectares of land already acquired and suitable for human settlements development  | 27             | hectares   |
| Number of households in formal areas with access to basic electricity   | 2148           | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   | 2510           | Households |
| Number of households living in informal areas receiving water services  | 0              | Households |
| Number of households in formal areas receiving sewerage services  | 1837           | Households |
| Number of households living in informal areas receiving sewerage services   | 0              | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 1967           | Households |
| Number of households living in informal areas with access to refuse removal   | 0              | Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at 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 Plan | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resaled   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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                                  | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of community halls to be developed / upgraded  | 1                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of sports fields and stadia to be developed / upgraded   | 3                                  | 3                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | 2                                    | -  | 2         |                         | (2)             |
| Number of parks / leisure facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of clinics to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed                            | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of community swimming pools to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | 1                                  | 1                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 1 192                              | 100                                 | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | 115                       | 8                                      | 115                                  | 8  | 8         |                         | (8)             |

DC6 - Namakwa

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

| 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 Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resaled   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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 / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | -                                  | 7                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | 7                                       | -                         | 14                                     | Invalid input                        | Invalid input                                  | -         | Invalid input           |                 |



NC071 - Ubuntu

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

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



NC072 - Umsobomvu

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

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





NC073 - Emthanjeni

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

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



NC074 - Kareeberg

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 | 2003           | Sites      |
| Number of households living in informal settlements   | 160            | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   | 2032           | Households |
| Number of households living in informal areas with access to basic electricity  | 0              | Households |
| Number of households in formal areas receiving water services   | 2032           | Households |
| Number of households living in informal areas receiving water services  | 160            | Households |
| Number of households in formal areas receiving sewerage services  | 754            | Households |
| Number of households living in informal areas receiving sewerage services   | 160            | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 1945           | Households |
| Number of households living in informal areas with access to refuse removal   | 160            | Households |



QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2018/19 | Target for 2018/19 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per 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 Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | 2                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of households living in informal settlements targeted for upgrading  | 160                                | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| 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                                    | 160                                | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of households living in informal backyard rental agreement   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of sites serviced  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of Title deeds transferred to eligible beneficiaries   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/resaled   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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 / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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)      |                         |                 |

NC075 - Renosterberg

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

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



NC076 - Thembelihle

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

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



NC077 - Siyathemba

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

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



NC078 - Siyancuma

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

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





DC7 - Pixley Ka Seme (Nc)

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

| 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 Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/ressealed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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 / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | -                                  | 55                                  | -                                       | 12                        | -                                       | 13                        | -                                       | 26                        | -                                       | -                         | -                                      | 51                                   | -  | (51)      |                         |                 |

NC082 - Ikail Garib

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

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



NC084 - Ikheis

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 | 4299           | Sites      |
| Number of households living in informal settlements   | 2520           | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   | 2582           | Households |
| Number of households living in informal areas with access to basic electricity  | 528            | Households |
| Number of households in formal areas receiving water services   | 2582           | Households |
| Number of households living in informal areas receiving water services  | 539            | Households |
| Number of households in formal areas receiving sewerage services  | 2582           | Households |
| Number of households living in informal areas receiving sewerage services   | 1678           | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 2582           | Households |
| Number of households living in informal areas with access to refuse removal   | 1716           | Households |

QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2018/19 | Target for 2018/19 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per 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 Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| 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  | 886                                | -                                   | -                                       | -                         | 50                                      | -                         | -                                       | -                         | -                                       | -                         | 50                                     | -                                    | -  | -         |                         |                 |
| Number of informal settlements targeted for upgrading with upgrading plans  | 7                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of informal settlements upgraded (services provided): In Situ  | 2                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | 77                        | -                                       | -                         | -                                       | -                         | -                                      | 77                                   | -  | (77)      |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/rescaled  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius             | 112                                | -                                   | -                                       | 112                       | -                                       | 112                       | -                                       | 112                       | -                                       | -                         | -                                      | 386                                  | -  | (336)     |                         |                 |
| Number of additional households to be provided with water connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | 1 718                              | -                                   | -                                       | 1 716                     | -                                       | 1 716                     | -                                       | 1 718                     | -                                       | -                         | -                                      | 5 148                                | -  | (5 148)   |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional households living in formal areas provided with electricity connections                                | 2 582                              | -                                   | -                                       | 2 582                     | -                                       | 2 582                     | -                                       | -                         | -                                       | -                         | -                                      | 5 164                                | -  | (5 164)   |                         |                 |
| Number of additional high mast lights installed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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                         | -                                       | 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of libraries to be developed / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 1 708                              | -                                   | -                                       | 1 708                     | -                                       | 1 708                     | -                                       | 24                        | -                                       | -                         | -                                      | 3 440                                | -  | (3 440)   |                         |                 |

NC085 - Tsantsabane

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

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





NC086 - Kgatelopele

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

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



NC087 - Dawid Kruijper

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 | 25990          | Sites      |
| Number of households living in informal settlements   |                | Households |
| Number of hectares of land already acquired and suitable for human settlements development  |                | hectares   |
| Number of households in formal areas with access to basic electricity   | 20955          | Households |
| Number of households living in informal areas with access to basic electricity  |                | Households |
| Number of households in formal areas receiving water services   | 23827          | Households |
| Number of households living in informal areas receiving water services  | 2153           | Households |
| Number of households in formal areas receiving sewerage services  | 22282          | Households |
| Number of households living in informal areas receiving sewerage services   | 3708           | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 15621          | Households |
| Number of households living in informal areas with access to refuse removal   | 9916           | Households |



DC8 - Z F Mgawu

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

| 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 Report | Variation | Reason(s) for variation | Remedial action  |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---------------------------------------|--|-----------|-------------------------|--|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                            | 13   | (13-12)   |                         |  |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| KMs of roads resurfaced/rehabilitated/resaled   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| Number of additional households to be provided with sewer connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| 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 / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         |  |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                       |  |           |                         |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                     | -  | -         |                         | No jobs was created, target in the IDP and SDBIP for EPWP is 0 |

NC091 - Sol Plaatje

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 | 66842          | Sites      |
| Number of households living in informal settlements   | 6929           | Households |
| Number of hectares of land already acquired and suitable for human settlements development  | 4575           | hectares   |
| Number of households in formal areas with access to basic electricity   | 66128          | Households |
| Number of households living in informal areas with access to basic electricity  | 5400           | Households |
| Number of households in formal areas receiving water services   | 71503          | Households |
| Number of households living in informal areas receiving water services  | 509            | Households |
| Number of households in formal areas receiving sewerage services  | 63462          | Households |
| Number of households living in informal areas receiving sewerage services   | 7464           | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week)   | 59500          | Households |
| Number of households living in informal areas with access to refuse removal   |                | Households |



QUARTERLY PERFORMANCE REPORTS - 2018/19

| Programme / Subprogramme / Performance Measures   | Backlog as at beginning of 2018/19 | 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 Report | Variation | Reason(s) for variation              | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|--------------------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                                      |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| KMs of new paved roads to be built  | -                                  | 7                                   | 3                                       | 2                         | 4                                       | 5                         | -                                       | -                         | -                                       | 0                         | 7                                      | 7                                    | -  | (7)       | Target changed during adjusted SDBIP |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| KMs of roads resurfaced/rehabilitated/resaled   | -                                  | 15                                  | 5                                       | -                         | 5                                       | -                         | -                                       | -                         | -                                       | -                         | 10                                     | -                                    | -  | -         | 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)      |                                      |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| 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)      |                                      |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| 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                                      | 5                         | 40                                      | -                         | 20                                      | 19                        | 20                                      | 12                        | 100                                    | 38                                   | -  | (36)      |                                      |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| Number of community halls to be developed / upgraded  | -                                  | 100                                 | 15                                      | 15                        | 30                                      | 5                         | 55                                      | -                         | -                                       | -                         | 100                                    | 20                                   | -  | (20)      | KPI removed during adjusted SDBIP    |                 |
| Number of sports fields and stadia to be developed / upgraded   | -                                  | 100                                 | 20                                      | 20                        | 40                                      | 20                        | 20                                      | 20                        | 20                                      | 40                        | 100                                    | 100                                  | -  | (100)     |                                      |                 |
| 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 / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         | -                                    | -               |
| Number of abattoirs 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)      |                                      |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                                      |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | -                                  | 300                                 | 100                                     | 134                       | 50                                      | 91                        | 70                                      | 39                        | 80                                      | 177                       | 300                                    | 441                                  | -  | (441)     |                                      |                 |

NC092 - Dikgatlong

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

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



NC093 - Magareng

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

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



NC094 - Phokwane

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

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



DC9 - Frances Baard

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

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



QUARTERLY PERFORMANCE REPORTS - 2018/19

| 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 Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
|   | 1                                  | 2                                   | 3                                       | 4                         | 5                                       | 6                         | 7                                       | 8                         | 9                                       | 10                        | (1+5+7+9)                              | (4+6+8+10)                           | 13   | (13-12)   |                         |                 |
| <b>QUARTERLY OUTPUTS</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Spatial Development and the Built Environment:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Roads and storm water:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| KMs of new paved roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of new gravelled roads to be built  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of roads resurfaced/rehabilitated/ressealed   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| KMs of storm water drainage installed in addition to current ones   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Transport:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Access to Services:</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| <b>Water</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Sewerage</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers                   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of additional households to be provided with sewer connections   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Solid Waste Management</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Electricity</b>  |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Socio-Economic Amenities</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| 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 / upgraded/developed  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of museums / theatres and art galleries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of cemeteries to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of abattoirs to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of markets to be developed / upgraded  | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| Number of fire safety and emergency facilities to be developed / upgraded   | -                                  | -                                   | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                       | -                         | -                                      | -                                    | -  | -         |                         |                 |
| <b>Local Economic Development and Job Creation:</b>   |                                    |                                     |   |                           |   |                           |   |                           |   |                           |  |                                      |  |           |                         |                 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | -                                  | 14                                  | 3                                       | 5                         | 3                                       | 24                        | 4                                       | 11                        | 4                                       | 12                        | 14                                     | 52                                   | -  | (52)      |                         |                 |