	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	7396	
Number of households living in informal settlements	4587	Households
Number of hectares of land already acquired and suitable for human settlements development	20	hectares
Number of households in formal areas with access to basic electricity	46373	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	10809	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	5919	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)	658	Households
Number of households living in informal areas with access to refuse removal	2699	Households

Property	UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
The Configuration of the Bull Declaraments    1	годанине / эмформанине / генопиансе месьмес	beginning of	2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19 as per	variation	reason(s) for variation	Refriedal action
Market of the first of the firs												[3+5+7+9]	[4+6+8+10]		[13-12]		
The content of the fine of the content of the fine of the content of the conten		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Market of the control and an important and student of the control decomposition of the control and con																	
Marche of Internal of Internal Control and Section of Control Contro																	
Number of frace positioned positioned growth growth companying and software companying and software companying and software companying to the companying and software companying and software companying to the companying and software companying to the companying and software companying and softw		20	20	-	-	-	-	-	-	20	10	20	10	10	-		
National Confidency with Encourage print fragranging and the control of the contr		- 20	- 20	-	-	-	-	-	-	- 20	-	20			-		
Newtone of the manufacture street in the principle range and support or graphing of the principle range and support or graphing or graphing or graphing and support or graphing or graphing or graphing or graphing and support or graphing or graphing or graphing and support or graphing or gr			- 20							-							
Number of Inform antifermous suppress for organizary grouping gains   1200   100   1   1   1   1   1   1   1   1			15	-	-	-	-	-	-	15	15	15	15	-	(15)		
Number of Inform statements surpeint for upgrafing principal in 2		4	1	1	-	-	-	-	-	1	-		-	-	-		
Number of first and extremes suggested from fundaments and protein proteining in State  Number of first and extreme suggested from fundaments and protein for the suggested for suggeste		1 300	500	-	-	-		-	-	500	-	500	-	-	-		
Number of informal selements regreted for furnal subject privates production stay are many against to support and subject and support and subject privates (see the subject of the subje			1														
Number of inchanged region formal busylows residing agreement with a second of the sec		1						_		_		-	-	1	1		
Namber of fine death transferration original burnelinouries  8		1 215	-	-	-	-	-	-	-	-	-	-		-	-		
As of the my water and the birth of the birt		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Moder from generate reads to be balt  103 17 105 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of Title deeds transferred to eligible beneficiaries	1 800	400	-	-	-	-	-	-	400	400	400	400		(400)		
Made of the sequential created to bit holds:    607   7   3   1   2   1   1   1   1   1   1   1   1	ds and storm water:		1			1											1
Not of the general crisis to be built of the provided with state of the provided with state of the provided with state corrections of the provided with state corrections and the provided with state to work provided with state corrections and the provided with state to work provided with state	KMs of new naved roads to be built	630	17	2	- 1	2	- 1	5	2		12	17	15		(15)		
Injust 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			7	1		1		1		1		4			- (13)		
May of me workings to be constructed									-		2 805			-			
Moder of me but but missed of me but	KMs of storm water drainage installed in addition to current ones	6 790	6 000	1 500	684	1 500	4 969	1 500	1	1 500	-	6 000	5 654	-	(5 654)		
Moder of me but but missed of me but																	
Number of new but serminal or tail and six to be constructed  -																	
Number of additional water service points to be installed for informal settlement dwelfers within a 200m readu.  Number of additional water service points to be installed for informal settlement dwelfers within a 200m readu.  Number of additional vouchholds to be provided with water connections.  ***Bull ***Comment of additional vouchholds to be provided with sever connections.  ***Bull ***Comment of additional vouchholds to be provided with sever connections.  ***Bull ***Comment of additional vouchholds to be provided with sever connections.  ***Bull ***Comment of additional vouchholds to be provided with sever connections.  ***Bull ***Comment of additional vouchholds to be provided with sever connections.  ***Bull ***Comment of additional vouchholds to be provided with sever connections.  ***Bull ***Substitute Management of the several vouchholds to be provided with sever connections.  ***Bull ***Substitute Management of the several vouchholds to be provided with several vouchholds to be provided with several vouchholds with several vouchholds with several vouchholds.  ***Bull ***Substitute Management of vouchholds with several vouchholds		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
The control of the control of the provided with exercise points to be installed for informal settlement duesfers within a 2006 refall.  Number of additional households to be provided with exercise provided with exercise points (policy) to be installed for informal settlement duesfers.  26			1														
Number of additional water service points to be installed for informal settlement devellers within a 2000 or ratius whether of additional households to be provided with water connections.																	
Author of additional author service points (be intralled for informal settlement dwelfers within a 200 relation of additional households to be provided with water connections																	
Indiana Multiprof additional households to be provided with water connections		, .				_											
Number of additional sanitation services points (polety) to be installed for informal settlement dwellers   26																	
Number of additional saritation survice points (foliety to be installed for informal settlement dwellers  Number of additional households to be provided with severe connections  1135	Number of additional households to be provided with water connections		-	68	-	68	-	68	5	68	4	272	9	-	(9)		
Number of additional nariation envire groints (toliets) to be installed for informal settlement dwellers   26	ewerage																
Side   Waste Management		26	-	-	31	-	29	-	27	-	-	-	87	-	(87)		
Side   Waste Management	Number of additional households to be provided with source connections			۰	۰					,	,	15	15		(45)		
Number of daditional households provided with access to seetly refuse removal ministed progress indicated yourgarded ministed yourgarded ministed yourgarded ministed yourgarded ministed with electricity connections which was a second ministed progress in the progress of the p	Number of additional nouseholds to be provided with sewer connections	-		8	8	-	-	4	4	3	3				(15)		
Number of vaste minimisation projects initiated/ upgraded   3	olid Waste Management																
Number of households living in informal areas with solid waster removal service  310 310 310 310 310 310 310 310 310 310		1 135	19	19	19	19	19	19		19	19		76	19			
Secticity   Number of additional households living in formal areas provided with electricity connections   1140   644   1010   17   22   22   26   26   514   514   177   179   17		3	3	3	3	3	3	3		3	3			3			
Number of additional households living in formal areas provided with electricity connections Number of additional households living mass fights installed 4 4 4	Number of households living in informal areas with solid waste removal service	310	310	310	310	310	310	310	310	310	310	1 240	1 240	310	(930)		
Number of additional households living in formal areas provided with electricity connections   1340	lectricity.																
1230   900   1258   2780		1 140	644	1 010	17	22	22	26	26	514	514	1 572	579		(579)		
Number of additional street lights installed   3 20 200 40 25 40 14 40 32 40 - 500 72 - (71)				-	-	-	-	-	-	16	17			-			
Sumber of community halfs to be developed / upgraded Number of parts / listing at stadia to be developed / upgraded A 3 2							1.	1.	1.	1	-			-			
Number of community halfs to be developed / upgraded 4 4 3 2	Number of additional street lights installed	3 200	200	40	25	40	14	40	32	40		100	/1		(71)		
Number of community halfs to be developed / upgraded 4 4 3 2	orio-Economic Amenities																
Number of parks / Issuer facilities to be developed / upgraded  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded developed  Number of community swimming pools to be developed / upgraded  Number of community swimming pools to be developed / upgraded  Number of muserum sylves to developed / upgraded  Number of muserum sylves to be developed / upgraded  Number of muserum sylves to be developed / upgraded  Number of muserum sylves to be developed / upgraded  Number of muserum sylves to be developed / upgraded  Number of muserum sylves to be developed / upgraded  Number of abbittoris to be developed / upgraded  Number of nesterious to be developed / upgraded  Number of saletitoris to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  Number of its salety and emergency facilities to be developed / upgraded  1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		20	5	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed Number of clinics to be developed / upgraded developed 1 1 1 1	Number of sports fields and stadia to be developed / upgraded	4	3	2	-	-	-	-	-		-	2	-	-	-		
Number of pre-schools / early visitinous development centres to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of instructions be developed / upgraded Number of museums / theatres and art galariers to be developed / upgraded Number of museums of the bed eveloped / upgraded Number of abbitroits to be developed / upgraded Number of arbitroits to be developed / upgraded Number of arbitroits to be developed / upgraded Number of arbitroits to be developed / upgraded Number of marketing by the developed / upgraded Number of arbitroits of the developed / upgraded Number		1	1	1	1	1	1	1	1	-	1	3	4	1	(3)		
Number of community swimming pools to be developed / upgraded  1 1 1			-	-	-	-	-	-	-		-	-			-		
Number of libraries to be developed / upgradeddeveloped   1	rumper or pre-schools / early childhood development centres to be developed / upgraded developed							-	-		-	- 1	-	-	- 1		
Number of museums (Deatres and art galleries to be developed / upgraded  Number of embricts to be developed / upgraded  Number of abbitriors be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  Number of abbitriors be developed / upgraded  1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemerites to be developed / upgraded - 30 30 30 30 30 30 30 30 30 30 30 30 30 30		1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbitroins to be developed / uggraded Number of fire safety and emergency facilities to be developed of uggraded Number of fire safety and emergency facilities to be developed of uggraded All Connection Development and Iso Creation: 1200 709 492 312 312 312 312 572 573 168 1588 - (1508)		-	-	-	-	-	-	-	-	-	1.	- 20	-	-	-		
Number of markets to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded			30						-	30	30	30	30	-	(30)		
Number of fire safety and emergency facilities to be developed / upgraded										-			-				
scal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 1200 709 492 312 312 312 312 312 572 572 1688 1508 - (1508)			-		-		-		-	-	-	-	-	-	-		1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 1 200 709 492 312 312 312 312 312 312 312 572 1 688 1 508 - (1 508)																	1
	ocal Economic Development and Job Creation:	1 200	700	402	212	242	242	242	242	573	572	1688	1508		(1 500)		1
		1 200	709	492	512	512	312	512	512	3/2	3/2	- 380	- 500		(1 308)		

# NW371 - Moretele

	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

## **OUARTERLY PERFORMANCE REPORTS - 2018/**

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	2rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme y susprogramme y renormance measures	beginning of			Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neuson(s) for variation	Nemedia dettori
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-					
Number of hectares of land procured and suitable for Brownfield development			_		_		_		_		-		_	_		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare			-		_		_		_		-		_	_		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading	_	-	-	-	-		-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-		-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-						-			
reamous or additional authorition activities points (collect) to be installed for informal settlement owerers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-		-	- 1		-	-		
Number of waste minimisation projects initiated/upgraded		-		-	-											

Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		- 1
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of additional street lights installed	-	-	-	-	-			-		-	- 1		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	100	-		-	- 1		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	100	-		-	- 1		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-		-		-	- 1		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-		-		-	- 1		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-		-	-	-	- 1					
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-		-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-		-	-	-	- 1	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-		-	-	-	- 1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-		-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and								-		-	- 1					
other municipal programmes	-	-	-	-	-	-		-		-			-	-		
otici municipai programmes																
L															1	 

# NW372 - Madibeng

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of		1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output for	2018/19 as per									
		35511	us per soon		us per soon		as per soon		us per soon		us per soon	2010/15	Annual			
	1	2	3	_	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS			-							-				-		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-	-		-		-		-			-			
Number of dwelling units developed per hectare											-					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
ads and storm water:																
KMs of new paved roads to be built	-		-	-	-	-		-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-		-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed										_	_					
Number of new bus terminals or taxi ranks to be constructed	_				_		_		_		-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Nater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200rd	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections											_					
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											_					
	-	-		-	1		-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
electricity	1	1														
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-		-	-	-			-			
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-			-	-	-	-	-	-	-	-		-	-		
ocio-Economic Amenities	1				1											
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hibraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-			-	-		-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ocal Economic Development and Job Creation:	1				1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

# NW373 - Rustenburg

	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

NW373 - Rustenburg QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
riogramme / Susprogramme / renormance measures	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	neason(s) for variation	nemedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-		-				-			
Number of households living in informal backyard rental agreement  Number of sites serviced			-	-	-	-	-		-				-	- 1		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:					l		1						l			
KMs of new paved roads to be built	_	-	-		-	-	-		-		-		-			
KMs of new gravelled roads to be built	_								_				_	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-			-	-	-	-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-		-			-	-		-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-							-			-		_			
Number of new bus terminals or taxi ranks to be constructed			_			-	_		_		-		_	-		
Number of new bus/taxi stops to be constructed	-		-			-	-		-		-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n																
number or additional water service points to be installed for informal settlement dwellers within a 2001 radius			-	-	-	-	-		-				-	-		
Number of additional households to be provided with water connections	-		-			-	-		-		-		-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-		-	-			-	-		
Number of additional households to be provided with sewer connections	-		-			-	-		-		-		-	-		
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity							1									
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed																
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
Socio-Economic Amenities							1									
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded													_	-		
Number of abbattoirs to be developed / upgraded	_				-				_							
Number of markets to be developed / upgraded	_			-		-			-		-	-				
Number of fire safety and emergency facilities to be developed / upgraded				-					-		-	-				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
		1									1					

# NW374 - Kgetlengrivier

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

# NW375 - Moses Kotane

	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

NW375 - Moses Kotane OUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERITY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIF		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-			-	-	-			-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements		-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading											1					
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ	-				-			-	-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-		-	-		
Roads and storm water:					1		1				1					
KMs of new paved roads to be built		-	-		-	-	_	-	-	-				_		
KMs of new gravelled roads to be built	_				_						-			-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-	-		
Fransport:																
KMs of new pedestrian walkways to be constructed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional node foods to be provided with water connections																
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	1	-	-	-		1		-	-		
Number of households living in informal areas with solid waste removal service																
Number of nouserous name in morning areas with some waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed		-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-	-	-	-	-	-	-	-	-					
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-		-	-	-	-				-	-		
Number of community swimming pools to be developed / upgraded			-	-	_				-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded				-		-		-			1			-		
Number of fire safety and emergency facilities to be developed / upgraded	-			-		-		-	-	-	1		-	-		
Local Economic Development and Job Creation:					1		1				1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																
	1	1			1				1		1		1			

# DC37 - Bojanala Platinum

	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

DC37 - Bojanala Platinum																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Overter	2nd Overder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Cummon of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of		Planned	Actual	output for	variation	Reason(s) for Variation	Refiledial action								
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
	1	,		-		6	7			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY OUTPUTS	-	_	_	_	-				-				-			
Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-			-		
Number of hectares of land proclaimed (township establishment completed)	_								_				_	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	_	-	_						_					_		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-			-	-		1
Roads and storm water:																
KMs of new paved roads to be built			-				_	_	-	-			-			
KMs of new gravelled roads to be built									_		-			_		
KMs of roads resurfaced/rehabilitated/resealed		-		-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-		-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	-	-	1	-	-	-	-	-		-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity							1				1					1
Number of additional households living in formal areas provided with electricity connections	_	-	-		-			_	-					-		
Number of additional high mast lights installed		_		-	_		_	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of additional street lights installed	-	-		-	-	-	-	-	-	-		-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-	-		-			_	-				-	_		1
Number of sports fields and stadia to be developed / upgraded			-				-	-	-	-	-	-	-	-		1
Number of parks / leisure facilities to be developed / upgraded		-		-	-	-	-	-		-		-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		1	-	-		
Number of community swimming pools to be developed / upgraded			-	-			-	-	-	-	-	-		-		1
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded		-	-	-	-		-	-	-	-			-	-		1
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 1				
Number of fire safety and emergency facilities to be developed / upgraded									-					-		
											1					
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-		-	-		-			-	-		
otiler intilitipal programmes																1
											1					l

# NW381 - Ratiou

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

NW381 - Ratiou QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarte		3rd Quarter				Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output	Planned output	Actual output for	output for 2018/19			
	2010/19	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output	as per SDBIP		as per			
													Annual			
	1	2	3		5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	-	,	_	,				,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development				_		-	-		-				-			
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-	-		-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading				- 1			1				1					
Number of households living in informal settlements targeted for upgrading		_	-	-	-		_		_		-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries		-	-	-	-	-	-	-	-	-	-	-		-		
Roads and storm water:																
KMs of new payed roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		-	-		-	-	-	-	-		-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-		-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	1		-	-		
Number of new bus/taxi stops to be constructed  Number of new bus/taxi stops to be constructed		1		- 1			1									
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
radius Number of additional households to be provided with water connections																
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-		-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-	-		-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed											1			-		
,											_					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and statila to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		1		- 1			1									
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-		-	-		-	-		-				-		
Number of adoactors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes																
					1		1				1					I

# NW382 - Tswaing

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

Mary   Section	Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
And Development of the first of the original of the first original or			per the	output		output	output	output	output	output		output	output for	2018/19 as per			
Marchael Configuration of the State Configuratio												[3+5+7+9]	[4+6+8+10]	-	[13-12]		
The Contingent of the Birth Exercises of the Contingent of the Con	ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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Nation of fine and production of provided production of completing and published provided pro		-	-	-	-	-	-	-	-	-	-	-		-	-		
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Name of information statements to regard to operating  Name of the information statements to regard to to provide the statement of the information		-	-	-	-		-	-		-	-	-		-	-		
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About of me padestions willwarps to be constructed  Number of relative bundless latges to be constructed  Number of additional water service goints to be installed for informal settlement dwelfers within a 2000  Number of additional water service goints to be installed for informal settlement dwelfers within a 2000  Number of additional water service goints to be installed for informal settlement dwelfers  Number of additional water service goints (biletis) to be installed for informal settlement dwelfers  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mounth of the provided with sever connections  Number of additional mount agents virtually and sever mount service  Number of additional mount agents virtually and sever mount service  Number of additional mount agents virtually and sever mount service  Number of additional mount for must are serviced with sever connections  Number of additional mount gives virtually and sever mount service  Number of additional mount gives virtually and sever mount service  Number of additional mount gives virtually and sever mount service  Number of additional mount gives virtually and sever mount service  Number of additional mount gives virtually and sever mount service  Number of additional mount gives virtually and severe mount service  Number of additional mount gives virtually and severe mount service  Number of additional mount gives virtually and severe mount service  Number of additional mount gives virtually and severe mount service severe mount service servic					- 1												
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Number of new but reminish or train parks to be constructed  **** Set to Service**  **** Number of additional water service points to be installed for informal settlement devellers within a 200**  **** Number of additional water service points to be installed for informal settlement devellers within a 200**  **** Number of additional settlement devellers within a 200**  *** Number of additional settlement	insport:																
Number of additional vaster service points to be installed for informal settlement dwelfers within a 2000 retails.  Number of additional vaster service points to be installed for informal settlement dwelfers within a 2000 retails.  Number of additional service points (pilety) to be installed for informal settlement dwelfers within a 2000 retails.  Number of additional service points (pilety) to be installed for informal settlement dwelfers within a 2000 retails.  Number of additional service points (pilety) to be installed for informal settlement dwelfers within a 2000 retails.  Number of additional service points (pilety) to be installed for informal settlement dwelfers with sever connections.  Number of additional service points (pilety) to be installed for informal settlement dwelfers with sever connections.  Number of additional foundational projects installations projects installation graped.  Number of additional foundational projects installational projects installa		-	-	-	-	-	-	-	-	-	-	-		-	-		
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Number of additional valete service points to be installed for informal settlement develters within a 2004 ratio.  **CHARGE**  **CHARGE**  **CHARGE**  **Number of additional households to be provided with water connections.  **Number of additional households to be provided with sever connections.  **Number of additional households be provided with sever connections.  **Number of additional households be provided with sever connections.  **Number of additional households bring in formal areas with noll water removal service.  **Number of additional households bring in formal areas with noll water removal service.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas sprovided with ecertain connections.  **Number of additional households bring in formal areas provided with ecertain connections.  **Number of additional households bring in formal areas provided with ecertain connections.  **Number of additional households bring in formal areas provided with ecertain connections.  **Number of additional households bring in formal areas provided with ecertain connections.  **Number of additional households bring in formal areas provided with ecertain connections.  **Number of additional households bring in formal areas provided with ecertain connections.  **Additional households bring in formal areas provided with ecertain connections.  **Additional households bring in	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections Number of additional households to be provided with water connections Number of additional handlation services points (points) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional households in the provided with sever connections Number of additional treest lights installed Number of additional provided with sever connections Number of additional provided with sever connections Number of additional provided in the several provided with several provided with several provided in the several p																	
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Number of additional anisation service points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections addit Vista Minaternant Number of waste minimisation projects initiated, upgraded Number of waste minimisation projects initiated, upgraded Number of waste minimisation projects initiated, upgraded Number of additional households provided with access to weekly refuse removal service    Number of additional households in provided and the second of the second of additional households in provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed    Number of additional street lights installed   Number of additional street lights installed   Number of additional street lights installed   Number of additional project   Juggaded   Number of arts   Future ficilities to be developed   Juggaded   Number of arts   Future ficilities to be developed   Juggaded   Number of pre-schools   Carly visible ood developed   Juggaded   Number of pre-schools   Carly visible ood developed   Juggaded   Number of instincts to be developed   Juggaded   Numbe	radius														-		
Number of additional households to be provided with sever connections  India Waste Management  Number of additional households to be provided with access to weekly reture removal  Number of additional households provided with access to weekly reture removal  Number of additional households living in formal areas with solid waste removal service  India Waste Management  Number of households living in informal areas with solid waste removal service  India Waste Management  Number of additional households living in formal areas with solid waste removal service  India Waste Management  Number of additional households living in formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional households living in formal areas provided with electricity connections  Number of additional households in similared  Soci Conomic Amendment  Number of community halls to be developed of uggraded  Number of community halls to be developed of uggraded  Number of community halls to be developed of uggraded  Number of community halls to be developed of uggraded  Number of community valunting pools to be developed of uggraded  Number of community valunting pools to be developed of uggraded  Number of community valunting pools to be developed of uggraded  Number of instructs to be developed of uggraded developed  Number of instructs to be developed of uggraded developed  Number of instructs to be developed of uggraded  Number of instructs to be developed of uggraded  Number of community valunting pools to be developed of uggraded  Number of community instructs to be developed of uggraded  Number of official residents to be developed of uggraded  Number of official residents to be developed of uggraded  Number of official residents to be developed of uggraded  Number of official residents to be developed of uggraded  Number of official residents to be developed of uggraded  Number of official residents to be developed of uggraded  Nu	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with access to weekly refuse removal Number of waste minimisation appoints initiated, (agraded Number of additional households living in informal areas swith solid waste removal service Number of additional households living in informal areas provided with electricity connections Number of additional households in living in informal areas provided with electricity connections Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Oddo-Economic Ameralities  Number of community halts to be developed / upgraded Number of community halts to be developed / upgraded Number of community halts to be developed / upgraded Number of clinics to be developed / upgraded Number of creminally indicates and an applications to be developed / upgraded Number of intracts to be developed / upgraded																	
Sumber of additional households provided with access to weekly refuse removal Number of waster finalmisation projects initiated (uggraded Number of households living in informal areas with solid waste removal service	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households living in informal areas with solid waste removal environmental or households living in informal areas with solid waste removal service    Comment of additional households living in informal areas provided with electricity connections   Number of additional households living in informal areas provided with electricity connections   Number of additional households living in informal areas provided with electricity connections   Number of additional households living in informal areas provided with electricity connections   Number of additional households living in informal areas provided with electricity connections   Number of additional street lights installed	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to sweetly refuse removal Number of water imministed prograded and Number of households living in informal areas with solid water removal service section.  Number of dadditional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity and the control of	nlid Wasta Managament																
Number of waste minimisation projects initiated/ upgraded Number of additional living in informal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional shouseholds invited service give a distinct of additional households provided with access to Free Basic Electricity Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed Number of aports fields and stallar to be developed / upgraded Number of aports fields and stallar to be developed / upgraded Number of aports fields and stallar to be developed / upgraded Number of pricers lights make filled to be developed / upgraded Number of clinics to be developed / upgraded   Number of clinics to be developed / upgraded   Number of clinics to be developed / upgraded   Number of clinics to be developed / upgraded   Number of community owimning pools to be developed / upgraded   Number of community owimning pools to be developed / upgraded   Number of interies to be developed / upgraded   Number		-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional high mast lights installed Number of additional street lights installed Number of additional street lights installed Number of additional street lights installed  Included the street of community and street lights installed  Included the street light installed to the developed / upgraded  Number of community has to the developed / upgraded  Number of crimits be developed of upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded / upgraded Number of community swimming pools to be developed / upgraded / upgrad	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additions in Street lights in Intalled  Octo- Economic, Amenilles  Number of community valuals to be developed / uggraded  Number of community valuals to be developed / uggraded  Number of clinists to be developed / uggraded  Number of clinists to be developed / uggraded  Number of clinists to be developed / uggraded  Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of striets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets is to be developed / uggraded of Number of instriets in the developed of uggraded of Number of instriets in the developed of uggraded of Number of instriets in the developed of uggraded of Number of instriets in	Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed  Number of additional street lights installed  **Operational street lights	lectricity																
Number of additional households provided with access to Free Basic Electricity  Number of community halls to be diveloped / upgraded  Number of community halls to be diveloped / upgraded  Number of community halls to be diveloped / upgraded  Number of parks / Institute facilities to be diveloped / upgraded  Number of parks / Institute facilities to be diveloped / upgraded  Number of parks / Institute facilities to be diveloped / upgraded /	Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed  **Control Additional street lights installed  **Control Additional street lights installed  **Number of aports fields and stallad to be developed / upgraded  **Number of aports fields and stallad to be developed / upgraded  **Number of clinists to be developed / upgraded  **Number of clinists to be developed / upgraded  **Number of community savimming points to be developed / upgraded developed  **Number of community savimming points to be developed / upgraded developed  **Number of community savimming points to be developed / upgraded  **Number of community savimming points to be developed / upgraded  **Number of community savimming points to be developed / upgraded  **Number of museums / theaters and art galeries to be developed / upgraded  **Number of museums / theaters and art galeries to be developed / upgraded  **Number of adbitotis to be developed / upgraded  **Number of adbitotis to be developed / upgraded  **Number of abbitotis to be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-		-	-		
Sumber of community halls to be developed / upgraded Number of parts / Issuers facilities to be developed / upgraded Number of parts / Issuers facilities to be developed / upgraded Number of parts / Issuers facilities to be developed / upgraded Number of parts / Issuers facilities to be developed / upgraded Number of pre-strokol/ party / unificioned development centres to be developed / upgraded developed Number of olimonity swimming pools to be developed / upgraded of Number of olimonity in Metarres and a rigilaries to be developed / upgraded of Number of olimonity in Metarres and a rigilaries to be developed / upgraded Number of centries to be developed / upgraded of Number of centries to be developed / upgraded Number of ormatics to be developed / upgraded Number of centries to be developed / upgraded Number of institute to be developed / upgraded		-	-	-	-	-	-	-	-	-	-			-	-		
Number of community halfs to be developed / upgraded Number of parks / listinus facilities to be developed / upgraded Number of parks / listinus facilities to be developed / upgraded Number of parks / listinus facilities to be developed / upgraded Number of pre-school, / early volimbood development centres to the developed / upgraded developed Number of officuries to be developed / upgraded developed Number of fibraries to be developed / upgraded developed Number of instructions to be developed / upgraded developed Number of ormatics to be developed / upgraded	Number or additional street lights installed	-	-	-	-	-		-	-	-	-			-	-		
Number of sports fields and stable to be developed (upgraded Number of clinics to be developed (upgraded Number of community swimming pools to be developed (upgraded developed Number of structions) (relatives and are given provided (upgraded developed (u																	
Number of parks / lesiuse facilities to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of museum / theatres and art galleries to be developed / upgraded Number of museum is to be developed / upgraded Number of ababitoris to be developed / upgraded Number of ababitoris to be developed / upgraded Number of ababitoris to be developed / upgraded Number of nesterio be developed / upgraded		-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded Number of practically, and y clinifood bedrebipment centres to be developed / upgraded developed Number of interies to be developed / upgraded Number of interies to be developed / upgraded /																	
Number of lararies to be developed / upgraded Number of lararies to be developed / upgraded  Number of lararies to be developed / upgraded  Number of cemetries to be developed / upgraded  Number of cemetries to be developed / upgraded  Number of security to be		_	_	-	-	_	-	-		-	-			-	-		
Number of Ilbraries to be developed / upgradeddeveloped   Number of remetries to be developed / upgraded   Number of cemetries to be developed / upgraded   Number of cemetries to be developed / upgraded   Number of ontartes to be developed / upgraded   Number ontartes to be developed / upgraded   Number ontartes to b	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Ilbraries to be developed / upgradeddeveloped   Number of remetries to be developed / upgraded   Number of cemetries to be developed / upgraded   Number of cemetries to be developed / upgraded   Number of ontartes to be developed / upgraded   Number ontartes to be developed / upgraded   Number ontartes to b	Number of community swimming pools to be developed / ungraded														_		
Number of museums (theatres and art galleries to be developed / upgraded  Number of abbittoris to be developed / upgraded  Number of abbittoris to be developed / upgraded  Number of abbittoris to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												-					
Number of abbittoris to be developed   upgraded	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded  ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works - Programme guidelines and		-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded  coal Economic Development and pic Creation:  Number of additionally lost to be created using the Expanded Public Works Programme guidelines and		-		-	-	-		-	-	-	-	-	-	-	-		
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and															-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and												1					
				-	-										-		

# NW383 - Mafikeng

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

Programme / Subprogramme / Performance Measures    Backleg as a beginning			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output		Actual output for 2018/19.	Actual output for 2018/19 as per Annual	[13-12] 14	Reason(s) for variation	Remedial action
JANNELLY OUTFUTS  Attail Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land proclamed (sownship establishment completed) Number of overline virolation in total informal settlements - Procertage dentity reactions in total informal settlements - Procertage dentity reactions in total informal settlements - Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements targeted for ungo and green of informal settlements - Number of informal settlements and green of informal settlements - Number of informal settlements - Nu	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output of as per SDBIP	output for 2018/19. [4+6+8+10]	2018/19 as per Annual	[13-12] 14		
statal Development and the Bullt Environment:  Number of hectares of and procured and uitable for Grenfield development  Number of hectares of and procured and uitable for Grenfield development  Number of hectares of and procured and uitable for Brownfeld development  Number of hectares of and proclaimed (pownible) establishment completed)  Number of severing units severinged for hectare  Per centage density reduction in total informal settlements  Number of florations settlements suggested for upgrading in  Number of informal settlements suggested (prayed single purpaing in Number of informal settlements upgraded (penvices provided): in Stu  Number of informal settlements upgraded (penvices provided): Relocated  Number of informal settlements upgraded for formalisation (percles provided): Relocated  Number of Title deeds transferred to eligible beneficiaries  adds and storm water:  1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per Annual	[13-12] 14		
AMARTAN COURTING   AMARTAN   AMARTAN COURTING   AMARTAN   AMARTA				5		7						-	[13-12] 14		
AMARTAN COURTING   AMARTAN   AMARTAN COURTING   AMARTAN   AMARTA		3						9				13	[13-12] 14		
AMARTAN COURTING   AMARTAN   AMARTAN COURTING   AMARTAN   AMARTA															
attal Development and the Bull Environment:  Number of Nexters of Indep process of unitable for Grannfleids development Number of Nexters of Indep process of unitable for Grannfleids development Number of Nexters of Indep processed (unitable for Grannfleids) Number of Nexters of und proclamed (unitable for Stownfleed development Number of otwelling units developed per hecture Per centage dentity reduction in total informal settlements Number of Informal settlements targeted for uggrading Number of Informal settlements targeted for uggrading Number of Informal settlements targeted for uggrading with upgrading plans Number of Informal settlements targeted for uggrading with upgrading plans Number of Informal settlements targeted for uggrading with upgrading plans Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informal settlements targeted for formalisation (services provided). Relocated Number of Informalisation (services provided). Relocated Number of Informalisation (services provided). Relocated Number of Information (services provided). Relocated (services provided). Relocated (services provided). Relocate			- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - -	-					-		-		
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfled development Number of hectares of land proclamed forwards pestablishment completed) Number of of overlands of land proclamed forwards pestablishment completed) Number of of overlands of land proclamed forwards settlements Number of offormal settlements targeted for upgrading the for upgrading number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for prograding plans Number of informal settlements targeted for formalisation (percless provided): Relocated Number of informal settlements targeted for formalisation (percless provided): Relocated Number of Titled edes transferred to eligible beneficiaries asks and storm water:  100. 100. 100. 100. 100. 100. 100. 100			- - - - - - - - - - - -	-	- - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -				-	- - - - -			
Number of hectares of land procured and suitable for flownfield development Number of hectares of land proclaimed (convenible stabilishment completed) Number of of welling units developed per hectare Per centage density reactions in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted (service provided); Refused Number of informal settlements targeted (service provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informal settlements targeted for formalisation (services provided); Refused Number of informalisation (services provided); Refused Number of information (servic		-		-	- - - - - - - - - -	-	- - - - - - - - - - - - - - - - - - -				-	-	-		
Number of hectares of land proclaimed (township establishment completed) Number of swelling 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 in Number of informal settlements upgraded (services provided): in Stu Number of informal settlements upgraded (services provided): Relocated Number of informal settlements upgraded (services provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries and a storm water:  Withs of new gravelled roads to be built Kitks of new gravelled roads to be built Skits of rew gravelled roads to be built	-	-		-	- - - - - - - - - - - - - - - - - - -	-					-	-	-		
Number of of welfing units developed per hecture  Per centage density reaction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading of informal settlements targeted for upgrading of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of oritinate settlements targeted for formalisation (pervices provided). Relocated Number of oritinate of informal settlements targeted for formalisation (pervices provided). Relocated Number of Time developed in the settlement of the settlement		-	-	-	-						-	-	-		
Per centage dentily reduction in total informal settlements  Number of informal settlements tagreder for upgarding Number of households living in informal settlements tagreder for upgarding Number of informal settlements upgarded (pervices provided): in Stu Number of informal settlements upgarded (pervices provided): in Stu Number of informal settlements upgarded (pervices provided): Relocated Number of nouseholds living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries ands and storm water:  Witks of new gravelled roads to be built Kiks of new gravelled roads to be built Niks of new gravelled roads to be built Niks of row gravelled roads to be built		-	- - - - - - - - -	-						-	-	-	-		
Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading information of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for formalisation (services provided). Relocated Number of informal settlements targeted for formalisation (services provided). Relocated Number of vites serviced to eligible beneficiaries		-	-	-	- - - - - -		-		-	-	-	-	-		
Number of households living in Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading this paging tight plans   Number of Informal settlements upgraded (services provided): In Stu   Number of Informal settlements targeted for formalisation (services provided): Relocated   Number of households living in Informal backyard rental agreement   Number of Titles exerviced   Number of Title deeds transferred to eligible beneficiaries   such and storm water:   Miss of me agreed roads to be built   Miss of me gravelled roads to be built   Miss of me gravelled roads to be built   Miss of me gravelled roads to be built		- - - - -	- - - - - - -	-	- - - - - -	-			-	-	-	-			
Number of informal settlements upgraded (services provided): n.Stu Number of informal settlements upgraded for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of itses serviced Number of Title deeds transferred to eligible beneficiaries adds and storm water:  With of new gaverided roads to be built Kinks of new gravelled roads to be built Alks of row gravelled roads to be built  I will be the standard of		-	- - - - - -	-		-				-					I
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households hirting in informal backyard rental agreement Number of Ittle serviced Number of Ittle deeds transferred to eligible beneficiaries  add and sform watere:  KMs of new paved roads to be built LNs of new gravelled roads to be built  Alks of most graveled roads to be built  Alks of most graveled roads to be built  Alks of nost graveled roads to be built		-	-	:			- 1	-			-	-	-		
Number of households living in Informal backyard rental agreement Number of Title deeds transferred to eligible beneficiaries adds and storm water:  Witks of new gravelled roads to be built Kiks of new gravelled roads to be built  Ask of roads rentande/inhabilitate/eriseled		:	-	-	- 1		-		-	-	-		-		
Number of little senticed  Number of little deeds transferred to eligible beneficiaries  add and storm water:  IAMs of new graveller droads to be built  Note of new graveller droads to be built  Note of new graveller droads to be built  All the state of the state o		i	-	1	-			- 1	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries ads and storm water:  (Xis of new payed roads to be built (Xis of new gravelled roads to be built )  Ask of roads revoltede/ferbalkitate/reseled		1	-				-	-	-		- 1		-		
adds and storm water:  KMs of new gaved roads to be built					-	-	-		-						
KMs of new paved roads to be built KMs of new gravelled roads to be built Ask of roads resurfaced/rehabilisted/resealed	-				_				-		1		- 1		1
KMs of new gravelled roads to be built	-			l									J		1
KMs of new gravelled roads to be built			-	-	-	-	-		-	-	-	-	-		
		-	-	-	-	- 1	-	-	-	-	-	-	-		1
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-		
	-	-	-	-	-	-	-	-	-	-	-	-	-		
ansport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed	-	-	-	-	-		-		-	-	-		-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-		-	-	-	-	-			
cess to Services:															
<u>Nater</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	- 1	-	-	-		
Number of additional households to be provided with water connections		_								-					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers															
Number of additional samitation service points (tollets) to be installed for informal settlement dwellers		-					-		-			-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal															
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded											- 1				
Number of households living in informal areas with solid waste removal service		_								-	-				
•															
Electricity													J		1
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	- 1		1
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed		1			-		-		-		- 1	- 1	-		1
reuniber of additional screenights installed				-	-				-		-		- 1		1
Socio-Economic Amenities		1		l									J		1
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-		-	-	-		1
Number of sports fields and stadia to be developed / upgraded -	-	-	-	-	-	-	-	-	-	-	-	-	-		I
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-		1
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-		-			-	-		1
reamber or pre-schools / early childhood development centres to be developed / upgraded developed						1	-		-	- 1	- 1		- 1		1
Number of community swimming pools to be developed / upgraded -	-	-	-	-	-	-	-		-	-	-	-	-		1
Number of libraries to be developed / upgradeddeveloped -	-	-	-	-	-	-	-	-	-	-	-	-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		1
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-		1
Number of abbattoirs to be developed / upgraded -	-	-	1	-	-	-	-	-	-	-	-		-		1
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded					-		-		-		- 1	- 1	-		1
reunion of the safety and emergency facilities to be developed / upgraded				-	-				-		-		- 1		1
ocal Economic Development and Job Creation:		1		l									J		1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-		1
other municipal programmes											J		J		I

# NW384 - Ditsobotla

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

NW384 - Ditsobotla  OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Outstan	2nd Quarter	2nd Occanion	3rd Quarter	4th Quarter	4th Quarter	Summary of	Common of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	Variation	Reason(s) for variation	Kelliediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
											[3+5+7+9]			[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-		-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-		-				-	- 1		
Number of informal settlements upgraded (services provided): In Situ			-			-					_		-			
Number of informal settlements targeted for formalisation (services provided): Relocated			_								_		_	_		
Number of households living in informal backyard rental agreement	_		_				_		_		_		_	-		
Number of sites serviced	-		-			-	-		_		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:	L															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200n	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nouseholds to be provided with water connections	-	-	-	-	-	-	-	-	-		-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
ramaci of additional reductions to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity											l					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed				-									-			
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-					
Socio-Economic Amenities					l								l			
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-			
Number of community swimming pools to be developed / upgraded					-		-	-								
Number of libraries to be developed / upgradeddeveloped			-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Land Constant Development and lab Constant			1													
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																
other municipal programmes														- 1		
and the first of monoran																

# NW385 - Ramotshere Moiloa

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	7396	Sites
Number of households living in informal settlements	2300	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	20	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	1733	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	2008	Households
Number of households in formal areas receiving sewerage services	5919	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		Households
week)	658	
Number of households living in informal areas with access to refuse removal	310	Households

NW385 - Ramotshere Moiloa  OUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		(-)	
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
							7			10		[4+6+8+10]		[13-12] 14		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development	20	20	-	-	-	-	-	-	20	10	Invalid Input	Invalid Input	10	Invalid Input		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of hectares of land proclaimed (township establishment completed)	20	20	-	-		-	-		20	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements	300 60	15	-		-		-		15	15	Invalid Input	Invalid Input	-	Invalid Input Invalid Input		
Number of informal settlements targeted for upgrading	4	15	1	- 1					15	15	Invalid Input	Invalid Input	1	Invalid Input Invalid Input		
Number of households living in informal settlements targeted for upgrading	1 300	500	ĵ.						500		Invalid Input	Invalid Input		Invalid Input		
Number of informal settlements targeted for upgrading with upgrading plans	-	-							-		Invalid Input	Invalid Input	-	Invalid Input		
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		Invalid Input	Invalid Input		Invalid Input		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	1	Invalid Input		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sites serviced	-		-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of Title deeds transferred to eligible beneficiaries	1 800	400	-	-	-	-	-	-	400	400	Invalid Input	Invalid Input	-	Invalid Input		
Roads and storm water:	l										1					
KMs of new payed roads to be built														In a Palace	L	
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	8	2	1	2	1	2	1	2	1	۰	Invalid Input	-	Invalid Input	Multi year projects for 4 planned projects. Lack of equipment and machinery break down	
KMs of roads resurfaced/rehabilitated/resealed	4 366	4 366	1 091	167	1 091	1 482	1 091		1 091	2 805		Invalid Input	1		and working tools	
KMs of storm water drainage installed in addition to current ones	6 790	6 000		684	1500				1 500	2 003		Invalid Input			shortage of labour.	
				-												
Transport:																
KMs of new pedestrian walkways to be constructed									_							
Number of new bus terminals or taxi ranks to be constructed	_		_				_		_					_		
Number of new bus/taxi stops to be constructed	-	-				-			-	-			-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200n																
radius				-					-				-			
Number of additional households to be provided with water connections	-	-	68	-	68	-	68	5	68	4	272	Invalid Input	-	Invalid Input	Cash-flow challenges	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	_					-			-				-			
Number of additional households to be provided with sewer connections	-		8	8	-	-	4	4	3	3	Invalid Input	Invalid Input	-	Invalid Input		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	19	19	19	19	19	19	19	19	19	19	76	76	19	(67)	avail budget(DEA) for extension of refuse	
Number of additional modsenorus provided with access to weekly refuse removal	19	19	15	19	19	19	15	19	19	15			15	(37)	removal services to rural ares	
Number of waste minimisation projects initiated/ upgraded	3	3	3	3	3	3	3	3	3	3	12	12	3	(9)	removal services to railar ares	
Number of households living in informal areas with solid waste removal service	310	310	310	310	310	310	310	310	310	310	1 240	1 240	310	(930)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	496	-	17	17	22	22	26	26	514	514	579		-	Invalid Input		
Number of additional high mast lights installed	16	16	-	-	-	-	-	-	16	17	Invalid Input	Invalid Input	-		Demand was high	
Number of additional households provided with access to Free Basic Electricity	-	-	-	2 780		-	-		-	-	Invalid Input Invalid Input	Invalid Input Invalid Input	-	Invalid Input	L	
Number of additional street lights installed	-		-		-	-	-	-	-		Invalid input	invalid input	-	Invalid Input	PROCUMENT OF NEW FLEET	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded														_		
Number of sports fields and stadia to be developed / upgraded	1	-							-		Invalid Input	Invalid Input	-	Invalid Input	!	
Number of parks / leisure facilities to be developed / upgraded	1	1	1	1	1	1	1	1	-	1	Invalid Input	4	1	(3)	N/A	
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded														-		
Number of abbattoirs to be developed / upgraded				-		-		-		-				-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
											1					
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	1 200	312	312	312	312	312	312	312	312	312	1 248	1248		(1 248)		
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.	1 200	312	312	312	312	312	312	312	312	312	1.240	. 246		(1 248)		
											1					
<b>L</b>																

# DC38 - Ngaka Modiri Molema

	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

Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2224,22	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per			
													Annual			
	1	2	3	4	5	6	7	8	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)		_			_	-	-		-				-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans					_		_		_		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-		-		-	-	-	-		-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced				- 1							- 1					
Number of Title deeds transferred to eligible beneficiaries											-			-		
ads and storm water:																
KMs of new paved roads to be built	_	_		-	-	_	-	_	-	-			-	_		
KMs of new gravelled roads to be built				-				_		-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed					_				-							
Number of new bus terminals or taxi ranks to be constructed		-		-	-	-	-	-	-	-	-			-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200 radius	n -	-	-	-		-		-		-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-		-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		-		-	-	-	-	-	-	-	-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
·											1					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded				-		-	-			-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
ical Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

# NW392 - Naledi (Nw)

	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

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

# NW393 - Mamusa

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

NW393 - Mamusa																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Owester	2nd Overder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Cumman, of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Kemediai action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	,	SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-		-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-		-	-		-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-		-			-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	1		-	-		
Number of households living in informal backyard rental agreement	-		1	-			-							-		
Number of sites serviced							_		_					_		
Number of Title deeds transferred to eligible beneficiaries	_		_						_				_	_		
											1					1
Roads and storm water:							1				1					1
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-			-	-		1
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r		-	-	-	-	-	-	-	-	-	-		-	-		
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nouseholds to be provided with sewer connections	-	-	-		-	-	-	-	-	-				-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-			-	-		1
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional nouseholds provided with access to Free basic Electricity  Number of additional street lights installed	-		7	-	-		-	-	-	-			-	-		
Number of southoridistreet lights installed								-			1			1		1
Socio-Economic Amenities							1				1					1
Number of community halls to be developed / upgraded	-		-	-		-	-	-	-	-	-			-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-	-		-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_											1
Number of libraries to be developed / upgradeddeveloped									-		-		_	-		1
Number of museums / theatres and art galleries to be developed / upgraded		-		-	-	-		-	-	-	-		-	-		1
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		1
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		1
Number of markets to be developed / upgraded	-	-		-	-	-	-	-		-	-		-	-		1
Number of fire safety and emergency facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		1
Local Economic Development and Job Creation:							1				1					1
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and																1
other municipal programmes											l					1
											1					1

# NW394 - Greater Taung

	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	2137	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	41330	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	35371	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	0	
Number of households living in informal areas with access to refuse removal	2389	Households

NW394 - Greater Taung																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Toront for	1st Quarter	1st Overter	2nd Overder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summan of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	vanation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per									
													Annual			
	1				5	6				10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS		- 4	,	<u> </u>	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:												-				
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development	-	-	-		-		-		-	-	1		-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare	_		_						_				_	-		
Per centage density reduction in total informal settlements	-	-	-				-	-	-		-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-			1	-	-		
Number of households living in informal backyard rental agreement	1 215															
Number of sites serviced	-	-	-			-	-	-	-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-		-		-	-	-		-	-		
Roads and storm water:																I
																I
KMs of new paved roads to be built	150		-		-	-	-	-	-	-			-	-		1
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	150	3	-		-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-		-		-	1	-	-			-	-		
KWIS OF SCOTTI WARET OF ATTRIBUTED IT ADDITION TO CONTENT ONES					-	-	-	-	-	-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed	-	-	-		-		-		-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -		-		-		-	-	-	-			-	-		
radius																
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-			-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodseroids to be provided with sewer conflections													-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-			-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-			-		-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-			-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	644	644	993		-	-	-	-	-	-	993		-	-		
Number of additional high mast lights installed	28	28	-		-		-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	12 230	9 000	11 258		-	-	-	-	-	-	11 258		-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-		-	-		
Fords Francisco Association																
Socio-Economic Amenities  Number of community halls to be developed / upgraded	20				-					-			-			1
Number of sports fields and stadia to be developed / upgraded	3	3	2								2			-		I
Number of parks / leisure facilities to be developed / upgraded	-		-		-		-	-	-	-	-		-	-		1
Number of clinics to be developed / upgraded	-	-	-		-	-	-	-	-	-	-		-	-		1
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-		-	-	-	-			-	-		1
Number of community swimming pools to be developed / upgraded							_									1
Number of libraries to be developed / upgradeddeveloped	1	1					-			-	-		-	-		I
Number of museums / theatres and art galleries to be developed / upgraded	-		-		-		-	-	-	-	-		-	-		1
Number of cemetries to be developed / upgraded	-		-		-	-	-	-	-	-	-		-	-		1
Number of abbattoirs to be developed / upgraded	-		-		-	-	-	-	-	-			-	-		1
Number of markets to be developed / upgraded			-		-		-		-	-			-	-		I
Number of fire safety and emergency facilities to be developed / upgraded			-			-		-	-	-			-	- 1		I
Local Economic Development and Job Creation:							1						l			I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	137	180		-	-	-	-	-	-	180		-	-		I
other municipal programmes																I
II	1	1	1		1		1		1		1		ľ	1		1

# NW396 - Lekwa-Teemane

	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

NW396 - Lekwa-Teemane QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Taxant for	1st Quarter	1st Overter	2nd Ounder	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Cumman, of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for	variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-			-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-			-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated	-		7	-	-	-	-	-	-	-				-		
Number of households living in informal backyard rental agreement											_			_		
Number of sites serviced			_				_		_					_		
Number of Title deeds transferred to eligible beneficiaries	_		_		_		_		_		-		_	-		
											1					
Roads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-		-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -	-	-	-	-	-	-	-	-	-	-		-	-		
radius Number of additional households to be provided with water connections																
Number of additional nodseriords to be provided with water connections	-					-					-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_		_						_		-		_			
Number of additional modernoids to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Plantide.																
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											_			_		
Number of additional households provided with access to Free Basic Electricity	_		_		_		_		_		-		_	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-			-		
											1					
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded	-	-		-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of 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			Ī								-					
											l					
Number of community swimming pools to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded				-	-		-			-	1		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded				-			-	-		-		1 1	-			
Number of fire safety and emergency facilities to be developed / upgraded																
reamous or mic surety and emergency facilities to be developed / appraised											1			1		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-		-	-		-	-		
other municipal programmes																

# NW397 - Kagisano-Molopo

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

NW397 - Kagisano-Molopo QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	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	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development		-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare  Per centage density reduction in total informal settlements											-	1				
Number of informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											1					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries											-	1				
Roads and storm water:															.]	
KMs of new paved roads to be built KMs of new gravelled roads to be built	2	6	-		-	-	-	-	6	11	. 6	11	-	(11)	Received Equitable Share and MIG late	2019/2020 financial year.
KMs of roads resurfaced/rehabilitated/resealed		- 1			- 1		- 1			- 1	-		- 1	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed		- 1														
Number of new bus/taxi stops to be constructed		-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r radius	n n	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections		-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-	-	-	-		-	-		
College Annual A																
Solid Waste Management Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-	-							
Number of waste minimisation projects initiated/ upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity		-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional nouseholds provided with access to Free Basic Electricity  Number of additional street lights installed																
'											1					
Socio-Economic Amenities  Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded		-			- 1		- 1				-		- 1	-		
Number of parks / leisure facilities to be developed / upgraded			-	-	-	-	-	-			-		-	-		Appointment of the Consultants in the
															late avertisement for the services of the consultants.	first quarter of the 2019/2020 financial year
Number of clinics to be developed / upgraded		-			-		-		-				-	-	consultants.	year
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded									-		-			-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-	-	-	-	-	-	-	-	- 30	- 20	-	(30)		resolve the matter and complite the
wanted or construct to be developed / appliaded		30							30	30	30			(30)	Dispute with the Tribal authorty in three	project in the first quarter of the new
															villages over the chosen cemetries	financial year.
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			-	-	-	-	-	-			-	-		-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded																
											1			1		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		260		-	_	-	_	-	260	260	260	260	-	(260)	0	
other municipal programmes		100								200				(200)	N/A	N/A
	1															1

# DC39 - Dr Ruth Segomotsi Mompati

	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

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

# NW403 - City Of Matiosana

	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

NW403 - City Of Matlosana 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			6				10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	·	,	·	,	i i	,	10		- 12	13			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare				- 1							1					
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans		- 1		- 1						- 1	-					
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nousenoids living in informal backyard rental agreement  Number of sites serviced				- 1							1					
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new payed roads to be built	487	3		-	-	-	3	1	-	-	3	1	-	(1)	Poor performance of the contractor	on site and catch up on the lost time
KMs of new gravelled roads to be built	487		-	-	-	-			-	-	-		-	-		on site and eaten up on the lost time
KMs of roads resurfaced/rehabilitated/resealed	2 003	6	-	-	6	-		· .	-	-	6		-	-	Delaying of SCM process	for resealing
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	1	-	-	1		-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed										-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed										-	-		-	-		
Number of new bus/taxi stops to be constructed										-	-		-	-		
Access to Services:																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n									-			-			
radius Number of additional households to be provided with water connections																
•										-			-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	26			31		29		27	_			87		(87)		
	20			31										(07)	1	
Number of additional households to be provided with sewer connections										-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	1 116	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service										- 1	1					
	-	-		-	-	-	-	-	-							
Electricity  Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-							
Number of additional high mast lights installed				-												
Number of additional households provided with access to Free Basic Electricity										-	-		-	-		
Number of additional street lights installed	3 200	200	40	25	40	14	40	32	40	-	160	71	-	(71)	No electrification project only individual applications received	Apply for funding from DOE for qualifying townships
															applications received	Tender advertised twice and awarded
Ú.															Delay in procurement process	today
Socio-Economic Amenities															List is as per approved indigents	encourage qualifying community members to apply
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	No projects for additional street lights only	
Number of sports fields and stadia to be developed / upgraded										-	-		-			
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	_				_				_		1					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	_	-	-	-	-		_	-			-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											1 :					
Number of markets to be developed / upgraded		-	-	-	-	-	-	-	-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
other municipal programmes																

# NW404 - Maquassi Hills

	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

NW404 - Maquassi Hills QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARIEMLY PERGURMANCE REPURIS - 2018/19  Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development  Number of hectares of land proclaimed (township establishment completed)				- 1												
Number of dwelling units developed per hectare		-	-		_	-	_		_		-		_			
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-		_		_		_		-		_			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced		-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-	-	-	-	1	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-		-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed											- 1					
Number of new bus/taxi stops to be constructed		-	-		_		_		_		-		_			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-	-	-	-	-	-	-	-		-			
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-	-		-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections																
Number of additional nouseholds living in formal areas provided with electricity connections  Number of additional high mast lights installed				- 1												
Number of additional households provided with access to Free Basic Electricity		-	-		_	-	_		_		-		_			
Number of additional street lights installed		-	-	-	-	-	-	-	-	-	-		-	-		
I carlo carrondo acomples																
Socio-Economic Amenities  Number of community halls to be developed / upgraded	_						_		-	-						
Number of community nails to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded									-			1				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-		1	-	-		
Number of community swimming pools to be developed / upgraded		-		-	-		-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	1	1	-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded									-	-	-	-		-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:							1									
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							_	_	_	-						
other municipal programmes																

# NW405 - Tlokwe-Ventersdorp

	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

Programme / Subprogramme / Performance Measures   Bacloga as at Target for beginning of 2015/99   2018/199   2		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		Actual output for 2018/19.	Actual output for 2018/19 as per Annual	[13-12] 14	Reason(s) for variation	Remedial action
COUNTERIN COUNTY Spatial Development and the Built Environment:  Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured for Suitable for Discovinities development Number of hectares of land proclamed flowering lestable/ment completes()  - Per crutage density reduction in total informal settlements Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading in Situation in Situation (Informal settlements targeted for upgrading in Situation (Information Situation Si		-	5	6	7	8	9	10			13	[13-12]		
NUMBER OF INCLUDENCE  Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Greenfields development  Number of hectare of land procured in suitable for Greenfields development  Number of hectares of land procuring divolumity establishment completed)	-		- 1											
Number of hectares of land procured and suitable for Greenfields development Number of hectare of land procured and suitable for Greenfields development Number of hectares of land proclaimed (secondary)  - The suitable of land proclaimed (secondary) - The suitable of land proclaimed (secondary) - Research of land proclaimed (secondary) - Research of land proclaimed (secondary) - Research of land land land land land land land land	-			_										
Number of hectars of land procured and suitable for Brownfield development Number of hectars of land procurism (prownship establishment completed) Number of develing units developed per hectare Per centage deexity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading but the procuring of the settlements targeted (purvies provided); in Stu Number of informal settlements upgraded (services provided); in Stu Number of informal settlements upgraded (services provided); in Stu	-		-	-										
Number of hectars of land procured and suitable for Brownfield development Number of hectars of land procurism for lownship establishment completed) Number of dwelling units developed per hectare Per centage density reution in total informal settlements Unumber of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for (neuropating visit purposating plans) Number of informal settlements targeted for formalisation feverices provided): Relocated	- - - - - -		-		-		-	-		-	-			
Number of dwelling units developed per hectare Per centage demity reduction in total informá settlements Number of informál settlements targeted for upgrading Number of households living in informál settlements targeted for upgrading Number of households living in informál settlements targeted for upgrading Number of informál settlements upgraded (services provided): In Situ Number of informál settlements upgraded (services provided): In Situ Number of informál settlements upgraded (services provided): Relocated	- - - -	-		-	-	-	-	-			-			
Per centage density reduction in total informal settlements	- - -		-	-	-	-	-	-		-	-	-		
Number of Informal settlements targeted for upgrading Number of households lineig in informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading plans Number of Informal settlements targeted for provided; in Situ Number of Informal settlements targeted (services provided): in Situ Number of Informal settlements targeted for Informalization (services provided): Relocated			-	-	-	-	-	-		-	-	-		
Number of households lining in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading plans  Number of informal settlements targeted (services provided); in Situ  Number of informal settlements targeted for formalisation be previous provided); Relocated   Number of informal settlements targeted for formalisation be previous provided); Relocated	1		-	-		-	-	-						
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated - Uniformal settlements targeted for formalisation (services provided): Relocated														
Number of informal settlements upgraded (services provided): In Situ  - Number of informal settlements targeted for formalisation (services provided): Relocated											_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-				-		-	-			-	-		
Number of households living in informal backward rental agreement	-	-	-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-		-	-	-		
Number of sites serviced	-	-		-	-	-	-	-		-	-	-		
Number of Title deeds transferred to eligible beneficiaries -	-	-	-	-			-	-		-	-	-		
toads and storm water:														
KMs of new paved roads to be built		_	_	-	-					-				
KMs of new gravelled roads to be built	_										-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-			-			
KMs of storm water drainage installed in addition to current ones		-	-	-	-	-	-	-		-	-	-		
Fransport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-		-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-		-	-		-	-	-		
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m -		-	-	-	-	-	-	-		-	-	-		
radius Number of additional households to be provided with water connections	_											_		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  -														
Number of additional sanitation service points (toilets) to de installed for informal settlement owellers	-	-		-		-	-	-				-		
Number of additional households to be provided with sewer connections		-	-	-	-	-	-	-		-	-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal														
Number of additional nouseholds provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded  -														
Number of households living in informal areas with solid waste removal service	_											_		
V														
Electricity														
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-	-	-	-		-	-	-		-		-		
Number of additional households provided with access to Free Basic Electricity - Number of additional street lights installed -	-	-	-	-		-	-	-		-	1	-		
Number of additional street lights installed	-	-	-	-	-		-	-			-	-		
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-		-		-		-		-	1			
Number of community swimming pools to be developed / upgraded		-		-		-		-		-	-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-		-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded -	-	-	-	-	-	-	-	-		-		-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded		-		-		-	1	-	- 1	-	1			
wantuer of the safety and enlergency facilities to be developed / upgraded	-	-	-	-			-	-		-		- 1		
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes														

# DC40 - Dr Kenneth Kaunda

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

DC40 - Dr Kenneth Kaunda  QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	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
												[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		1									- 1					
Number of hectares of land proclaimed (township establishment completed)							_				-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-		-		1		-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-		-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built	-	-		-	-		-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r										-						
radius																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections							_				-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service														- 1		
Number of Households firms in morning areas with some waste removal service.																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-		-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed							-			-		1 1	-			
Harmory or additional street lights installed														- 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	-	-	-	-		-		-	-	- 1		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded										-						
Number of museums / theatres and art gallenes to be developed / upgraded  Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-	-		-	-		-		-	-	-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-			
other municipal programmes																
											1					