Consolidation for secondary cities

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1219312	Sites
Number of households living in informal settlements	391946	Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development	68557.81	
Number of households in formal areas with access to basic electricity	867372	Household
Number of households living in informal areas with access to basic electricity	45226	Household
Number of households in formal areas receiving water services	996280	Household
Number of households living in informal areas receiving water services	324987	Household
Number of households in formal areas receiving sewerage services	907821	Household
Number of households living in informal areas receiving sewerage services	188536	Household
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	831584	
Number of households living in informal areas with access to refuse removal	353129	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2018/19 as	Planned	Actual	2nd Quarter Planned	Actual	3rd Quarter Planned	Actual	4th Quarter Planned	Actual	Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	as per SDBIP	output for 2018/19.	2018/19 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development	34 712	462	200	-			-	-	120	373	320	373		(373)		
Number of hectares of land procured and suitable for Brownfield development	<u>.</u>	245	- 500	-		1				130	2 000	130 2 156	-	(130)		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	701 32 572	2 157 2 332	1 493	1 493	1 000 99	83 814	300	1 883 764	200	190	1 592	3 071		(2 156) (3 071)		
Percentage density reduction in total informal settlements	100	16	-	-	-	20	-	-	-	-		20 29	-	(20)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	137 65 968	37 37 000	27 29 500	6 420	21 1 024	14	20	- 6	31 65	8 65	99 30 589	6 485		(29) (6 485)		
Number of informal settlements targeted for upgrading with upgrading plans	63	6 053	45	6 001	7	6	-	-	26	-	78 18	6 007 558	-	(6 007)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	44 21	22	15 368	550 320	3 101	8 157	1	- 1	1	- 2	18 471	558 480		(558) (480)		
Number of households living in informal backyard rental agreement	57 265	14 456	13 856	-	31 280	605	20 000	3 155		-	65 136	3 760	-	(3 760)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	35 733 33 165	3 789 7 482	- 628	- 877	2 006 196	2 439 373	1 966	2 302	559 1 975	268 1 355	2 565 4 765	2 707 4 907	- 1	(2 707) (4 907)		
Roads and storm water:	33 103	, 402	020	0,,	250	5.5	1300	2 302	13/3	1333	-	-	-	-		
											32	718				
KMs of new paved roads to be built KMs of new gravelled roads to be built	1 635 637	89 634	13 66	352 181	134	352 150	5 171	7 149	7 207	7 161	578	/18 640		(718) (640)		
KMs of roads resurfaced/rehabilitated/resealed	3 148	4 640	1 156	910	1 144	2 773	1 134	1 852	1 143		4 576	10 908	-	(10 908)		
KMs of storm water drainage installed in addition to current ones	200	224	44	90	44	106	21	15	21	83	130	293	-	(293)		
Transport:																
KMs of new pedestrian walkways to be constructed	750	4	1	+ 1	-	1	6	7	1	1	8	9	-	(9)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	2 8	9	4	1 2		. 1		. 1	1	2	5	4		(3)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 812	41	-	56	175	208	-	-	20	-	195	264	-	(264)		
Number of additional households to be provided with water connections	19 467	203 422	1 088	800	7 151	7 787	275	183 813	372	368	8 886	192 768	-	(192 768)		
											-	-	-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 770	2 178	70	31	1 440	946	50	33	50	55	1610	1065	-	(1 065)		
Number of additional households to be provided with sewer connections	207 218	302 894	2 636	154 797	7 538	96 450	580	278 331	1 138		11 892	530 518	-	(530 518)		
Solid Waste Management												-		-		
Number of additional households provided with access to weekly refuse removal	100 853	324 000	262 600	263 414	127 959	128 379	202 500	202 428	262 200	263 325	855 259 30	857 546	-	(857 546)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	6 954	26 49 887	7 48 387	8 49 202	52 292	45 000	43 515	10 48 201	12 43 515	5 43 873	187 709	186 276		(27) (186 276)		
											-	-	-			
Electricity Number of additional households living in formal areas provided with electricity connections	286 851	231 772	467	105 138	1 003	896	573	326	628	1 808	2 671	108 168		(108 168)		
Number of additional high mast lights installed	1 137	233	13	-	37	24	23	104	43	104	116 106 377	232 101 086	-	(232)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	15 852 19 396	30 712 350	15 394 40	37 185 51	9 915 2 405	13 579 1 694	62 743 40	38 227 136	18 325 40	12 095 20	2 525	101 086		(101 086) (1 901)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	37	109	16	20	32	6	60	5	4	3	112	34	-	(34)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	107	132	22	21	57	28	27	28 17	21 10	41 11	127 42	118 38	-	(118)		
	-	24	,	3	,	-	10	1/	10	- 11						
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	4 110	1	1	1	15 4	25 1	1	- 2	1	1	15 7	25 5		(25)		
Number of community swimming pools to be developed / upgraded	10	2	1		2		1	1	1	-	5	1	-	(1)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	9	8	1	1	4	. 5	1	2		1	6	9		(9)		
Number of cemetries to be developed / upgraded	10	3	1	1	4	1	2	2	2	2	9	6	-	(6)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	- 10		-	- 1	- 1	-	- 1	- 7	-	- 8	- 6		- (6)		
Number of fire safety and emergency facilities to be developed / upgraded	5	102	50		10	10	20		20	1	100	11	-	(11)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	6 012	10 081	2 211	4 493	10 971	18 304	645	18 364	701	734	14 528	41 895		(41 895)		
	0.012	10 031			10 3/1	10 304		10 304	,01	,34				(41 053)		

FS184 - Matjhabeng

		Current status	
Number of site	s currently serviced with electricity, water (house connection), sewerage		
removal service	e and solid waste removal service		Sites
Number of hou	seholds living in informal settlements		Households
Number of hec	tares of land already acquired and suitable for human settlements		hectares
development			
Number of house	eholds in formal areas with access to basic electricity		Households
Number of hou	seholds living in informal areas with access to basic electricity		Households
Number of hou	seholds in formal areas receiving water services		Households
Number of hou	seholds living in informal areas receiving water services		Households
Number of hou	iseholds in formal areas receiving sewerage services		Households
Number of hou	seholds living in informal areas receiving sewerage services		Households
N	iseholds in formal areas with kerb-side refuse removal services (once a week)		Households
Number of not	isenolos in formal areas with kerb-side reliuse removal services (once a week)		
Number of hou	seholds living in informal areas with access to refuse removal		Households

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

GT421 - Emfuleni

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
		Households
Number of households living in informal settlements	220887	
Number of hectares of land already acquired and suitable for human settlements		hectares
development	55818	
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	183356	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	181433	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	189796	
Number of households living in informal areas with access to refuse removal	189796	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as		Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned output	Actual output for	output for 2018/19			
	2018/19	per the SDBIP	as per SDBIP	output	as per SDBIP		as per Annual									
		2			<u></u>					10	[3+5+7+9] 11	[4+6+8+10] 12	Annuai	[13-12] 14		
QUARTERLY OUTPUTS	•	2	,	<u> </u>	,	·	,	·	,	10		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)		- 1				- 1		- 1			-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		- 1											1	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ		-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		- 1											1	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	_	-		-	-	-	-	4	-	-	-	4	-	(4)		
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	-	-	-	-	-	-	-	5	-	-		5	-	(5)		
Kivis or storm water drainage installed in addition to current ones Transport:	-	-	-	-	-	-	-	-	-	-			-	-		
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	- 1	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed																
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	183 356	-	-	-	183 356	-	(183 356)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller														_		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	181 433	-	-	-	181 433	-	(181 433)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		18	-	-	-	18	-	(18)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	5	5	-	-	5	5	-	(5)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	0	0	-	-	-		-	-		
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							55 818	35 000			55 818	35 000		(35 000)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
· · · · · · · · · · · · · · · · · · ·													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developer	-	-	-	-	-	-	-	-	-				-	-		
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		-					-				-			-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-							-		-		
	1	1	1		1				1				1			I .
														l l		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-	-	-	-	-	-	45	-	-	-	45	-	(45)		

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

	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	31056	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		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	47874	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	44250	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19
Programme / Subprogramme / Performance Measures | Solding as a Target for | St Querte | St Querte | 240 Q QUARTERLY OUTPUTS actial Development and the Bulls fundoment:

Number of hectors of land procured and suitable for devenfields development
Number of hectors of land procured and suitable for devenfield development
Number of hectors of land procured and suitable for devenfield development
Number of hectors of land proclamed flowowing dealtholment completed)
Number of dwelling units developed per hectors
Number of dwelling units developed per hectors
Number of robundal legislation of land personnel settlements
Number of robundal legislation personnel legislation settlements
Number of robundal legislation personnel legislation settlements
Number of robundal legislation personnel legislation settlements
Number of robundal legislation legislation personnel legislation legisl (323) (1 200) 15 20 000 20 000 -40 20 000 Number of Sites serviced

Number of Title deeds transferred to eligible beneficiaries (3 573) 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 new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed (1) was achieved, th (2) The construction Target not on ess to Services: Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections Enviro-loo toi Target not on Solid Waste Management

Number of additional households provided with access to weekly refuse removal (246 714) The number (246 714 MCLM refuse 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 (4) Electricity con-when required The High Mast the SDBIP due implemented Number of additional households provided with access to Free Basic Electricity 8 388 (8 406) Department C Services has b awareness cam 2018/19 FY but coming in nur annual target Target not on lights installat to no budget 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 clinics to be developed / upgraded
Number of pre-chools / early childhood development contres to be developed / upgraded developed
Number of pre-chools / early childhood development contres to be developed / upgraded
Number of libraries to be developed / upgradeddeveloped
Number of libraries to be developed / upgradeddeveloped ocal Economic Development and Job Creation:

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

(1 380) N/A

ason(s) for variation	Remedial action
an once a year and some less tha	detailed designs and specifications achieved. N/A N/A
he outstanding 1km was achieve n of steel works is 60% complete the SDBIP	d N/A completed at the end of the 1st Cyt FY 2019/20
ention of bulk water pipeline	
ention of bulk water pipeline the SDBIP	
lets is at the SCM process the SDBIP	
ecorded is for the entire collection weekly eported is not for	N/A
eported is not for ut for the number of informal	
nections are done as and	
Lights were removed from to Budget constrainst. To be in the 2019/20 FV community bevelopment een conducting Indigent een conducting Indigent to people have not been howest to register, hence the was not achieved the SDBP (No new street ion will be done this FY due provision)	
een conducting Indigent mpaigns through out the at people have not been inbers to register, hence the	
was not achieved the SDBIP (No new street ion will be done this FY due provision)	To continue with awareness sessions
ns and Tender document	N/A
ns and Tender document ons and Tender document Coronation Park	N/A
function instand Tender document the SDBIP in the 18/19 FY dular Library installed in the	
the SDBIP emetary upgrading is fully	N/A
the SDBIP the SDBIP function	
	N/A

KZN225 - Msunduzi

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	164033	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7144	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	81617	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	109840	
Number of households living in informal areas with access to refuse removal	10160	Households

Number of households living in informal areas with access to refuse removal	10160														
RTERLY 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	Actual output	4th Quarter Planned output as per SDBIP	Actual output	Summary of Planned output as per SDBIP	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14	
ERLY OUTPUTS		_	_		-				_					-	
velopment and the Built Environment:															
er of hectares of land procured and suitable for Greenfields development				-	-	-	-	-	-	-					2020 Business Plan of 2 hactors of land
er of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-		-	-	2020 Business Plan of 2 hactors of land
mber of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-	
imber of dwelling units developed per hectare		-	-	-	-	-	-	-	-	-	-		-	-	
centage density reduction in total informal settlements mber of informal settlements targeted for upgrading															
ber of households living in informal settlements targeted for upgrading		-		-	-	-					-			-	
per of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-	
nber of informal settlements upgraded (services provided): In Situ		-		-	-	-		-	-	-	-		-	-	
ber of informal settlements targeted for formalisation (services provided): Relocated ber of households living in informal backyard rental agreement		- 1									1			-	
per of sites serviced		_	_				_		_		-			-	
er of Title deeds transferred to eligible beneficiaries	-	-		-		-		-	-	-	-		-	-	
orm water:															
new paved roads to be built				_		_				_	5				
new gravelled roads to be built							_		_		- 1			-	
ads resurfaced/rehabilitated/resealed		-	-		-	-	-	-	-	-	-		-	-	
m water drainage installed in addition to current ones		-	-		-	-	-	-	-	-	-		-	-	
new pedestrian walkways to be constructed															
		-												-	
f new bus terminals or taxi ranks to be constructed		-	-	-	-	-	-	-	-	-	-		-	-	
new bus/taxi stops to be constructed		-		-	-	-		-	-	-	-		-	-	
											_				
ervices:															
of additional water service points to be installed for informal settlement dwellers within a 200	m -				-	-	-	-	-	-					
						58					50	269			
of additional households to be provided with water connections		100	10	39	40	58	-	76	-	96	50	269	-	(269	9)
of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-		-	-	-	-		-	-	
of additional households to be provided with sewer connections	-	152 240		152 292	-	89 314		89 587	-	-	-	331 193	-	(331 193	3)
Management															
er of additional households provided with access to weekly refuse removal	-	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	120 000	480 000	480 000	-	(480 000	0)
r of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-		-	-	
of households living in informal areas with solid waste removal service	-	43 000	43 000	43 000	43 000	43 000	43 000	43 000	43 000	43 000	172 000	172 000	-	(172 000	0)
Let of additional households living in formal areas provided with electricity connections	-					-	-	-	-	-			-	-	
er of additional high mast lights installed	-	20	-	-	- 1	-	-	-	-	20	-	20	-	(20	Purchase Order Generated. Excavation
															work for High Mast foundations in
er of additional households provided with access to Free Basic Electricity		3 000		1 634	3 000	2 025	3 000	2 076	3 000	2 542	9 000	8 2 7 7		(8 277	progress.
f additional street lights installed	-	-			-		-	-	-	-	-		-	-	
ic Amenities community halls to be developed / upgraded															
ports fields and stadia to be developed / upgraded		-									-		-	-	
of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
f pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-				-	-	
f community swimming pools to be developed / upgraded	-	1	1	-	-	-	-	-	1	-	2		-	-	
de la companya del companya de la companya del companya de la comp															architectural heritage consultants
r of libraries to be developed / upgradeddeveloped r of museums / theatres and art galleries to be developed / upgraded											1				
of remetries to be developed / upgraded											-			-	
of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
of fire safety and emergency facilities to be developed / upgraded	-					-	-	-	-	-	-		-	-	
mic Development and Job Creation:															
additional jobs to be created using the Expanded Public Works Programme guidelines and	250	-	-		-	-	-	-	-	-	-		-	-	
unicipal programmes											_			I	1

KZN252 - Newcastle

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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPURS 3 - 2016/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	-	-	-				-		-				-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-		-	-	-		-		-	-		
Roads and storm water:													1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed			-		-		-			-	-		-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-			-	-		
	-	-	-	-	-	-	-	-	-	-			-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-		-	-	-		-		-	-		
Number of additional households to be provided with sewer connections																
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-	-	-	-	-	-		1	-			
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	-			-			-	-	-				-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-												-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes				-									-			
name for a second																
	•		•													

KZN282 - uMhlathuze

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	35316	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	104787	Households
Number of households living in informal areas receiving water services	57276	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	44035	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with Kerb-side refuse removal services (once a week)	43278	
Number of households living in informal areas with access to refuse removal	31578	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
												[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 Greenfields development Number of hectares of land procured and suitable for Brownfield development	1		1		1											
Number of hectares of land proclaimed (township establishment completed)														_		
Number of dwelling units developed per hectare	_		_				_					-		-		
Per centage density reduction in total informal settlements	-		-	-			-					-		-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-		-		-	-	1			-		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced			1													
Number of Title deeds transferred to eligible beneficiaries	389	389	89		100	2	100	55	100	74	389	131		(131)		
	303				100		200		- 100					(232)		
Roads and storm water:			1		1											
KMs of new paved roads to be built	-	2	1	1	-	-	-	-	1	-	- 1	1	-	(1)		
KMs of new gravelled roads to be built	-	60		29	7	22	4	10	4	1	21	63	-	(63)		
KMs of roads resurfaced/rehabilitated/resealed	-	19		15	3	4	-	-	-	-		19 202	-	(19)		
KMs of storm water drainage installed in addition to current ones	-	138	23	48	23	90	-	-	-	64	46	202	-	(202)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-		-	-	-				-	-		
Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed	-	-	-	-	-		-		-	-	1			-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-		-					
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -			-	-		-		-	-		-		-		
Number of additional households to be provided with water connections	5 625	1 000	200	228	300	225	200	65	300	116	1 000	634		(634)		
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	23 400	2 500	650	971	300	370	500	228	1 050	772	2 500	2 341	-	(2 341)		
Solid Waste Management	35 647		500		500		500		500		2 000	2 172				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	35 647	2 000	500	1 314	500		500		500	858	2000	21/2		(2 172)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	2 000	500	1 314	500		500		500	858	2 000	2 172		(2 172)		
Number of fooderstar string in morning areas with solid waste removal service		2 000	300	1314	300		300		300	030				(2 2/2)		
Electricity			1		1											
Number of additional households living in formal areas provided with electricity connections	200	127	20	28	20	39	30	22	30	30	100	119	-	(119)		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	473		445	-	492	-	533	-	558		2 028	-	(2 028)		
Number of additional street lights installed	-				-	-	-	-	-	-			-	-		
			1		1											
Socio-Economic Amenities Number of community halls to be developed / upgraded		_			_				-							
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		3	1		3		1		3		3					
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						-		-					-	- 1		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded						-		-						-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:				832	250						1 000	1510		4.5		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 000	250	832	250	150	250	355	250	173	1000	1510	-	(1510)		

LIM354 - Polokwane

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	225348	Sites
Number of households living in informal settlements	2173	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	225348	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	196371	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	96619	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	102268	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUANTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-				-						-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-		-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading														-		
Number of informal settlements targeted for upgrading with upgrading plans	_		-		_		-						-	-		
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		40			-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		20			-	-	-		-	-			-	-		
KMs of roads resurraced/renabilitated/researed KMs of storm water drainage installed in addition to current ones		1														
May of Atomi water aranings instance in addition to current ones		-														
Transport:																
KMs of new pedestrian walkways to be constructed					-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed					-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed					-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -				-	-	-		-	-	-		-	-		
Number of additional households to be provided with water connections	-	198 952					-						-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		1 800			-	-	-	-	-	-			-	-		
	142 274															
Number of additional households to be provided with sewer connections	142 2/4	144 074			-	-	-	-	-	-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530				-	-	-	-	-	-	-		-	-		
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	228 594	228 594			-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed		11			-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	8 169	50			-	-	-	-	-	-	-		-	-		
Number of additional street lights installed		50			-	-	-		-	-			-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1			-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	6			-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-	2			-	-	-		-	-			-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded		1			-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		4			-	-	-	-	-				-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded						-		-						-		
Number of markets to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-				-	-		
Local Economic Development and Job Creation:	1										1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		4 249	700	2 110	-	-	-	-	-	-	700	2 110	-	(2 110)		
municipal programmes																

MP307 - Govan Mbeki

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	29000	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	102388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	Households
Number of households living in informal areas receiving sewerage services		Households
Number of heaven halds be formed assessment below and a section of the section of		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	76912	
Number of households living in informal areas with access to refuse removal	76912	Households

UARTERLY PERFORMANCE REPORTS	- 2018/19	
Programme	/ Subprogramme	/ Performance Measures

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned	Actual output	Planned output	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	for 2018/19 as per Annual			
	2000, 20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)				- 1	1			_	1	130 190		130 190		(130) (190)		
Number of dwelling units developed per hectare	-		-	-		-		-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	- 23			- 1										-		
Number of households living in informal settlements targeted for upgrading	29 000	29 000	29 000	-		-		-	-	-	29 000		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	42 22	42 15	42 15	- 1		1					42 15			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-		-	-	-	-	-	2		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	13 856 3 201	13 856 3 201	13 856	- 1	1	- 1	1	1	- 1		13 856			-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	398	3	-	-	1	-	1	-	1	3	3	3	-	(3)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	505	300 4 500	1 125	885	67 1 125	19 2 764	100 1 125		133 1 125		300 4 500	176 10 822	-	(176) (10 822)		
KMs of storm water drainage installed in addition to current ones	-	-	-	003		-	-	- 1017	-				-	- (10 021)		
Transport:																
KMs of new pedestrian walkways to be constructed				-		-		-	-	-			-	_		
Number of new bus terminals or taxi ranks to be constructed	-			-		-		-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services: Water					_	-	_		_	_						
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	20				-	-		-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	50										-		-	-		
<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	-	1 130	1 130	1 130							1 130	1 130	-	(1 130)		
Solid Waste Management					60 100	60 100	60 100	60 100	60 100	60 639						
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	6 954	60 100	60 100	60 100	1	1	1	1	1		60 100	60 100	-	(60 100)		
Number of households living in informal areas with solid waste removal service	6 954	. 1									-		-	- (-)		
Electricity	5 000	-	_		_	_	_		_							
Number of additional households living in formal areas provided with electricity connections	100	10	-	-	30	11	45	13	-	84	75	108	-	(108)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		_		_	1	1	1	1	1	1				-		
Number of additional street lights installed					-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	14 96				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	96										-			-		
Number of clinics to be developed / upgraded	4				-	-	-	-	-		-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110		-	-		-		-					-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	10 5	-	-				-				-			-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	10			-			1							-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	76	21	21	-		-	-	140	125	161	146		(146)		

MP312 - Emalahleni (Mp)

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

JARTERLY	PERFORMANCE REPORTS - 2	018/19	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned	Actual output			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		-							-	-						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	780		-	-	-	-	-	-	-	-			-			
Number of hectares of land procured and suitable for Brownfield development		245	-	-	-	-	-	-	-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	701	74	-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	40	40		-		-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	100	16	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	69 18 168	4		-		-	-	-	-	-			-	-		
Number of nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	18 168	6														
Number of informal settlements upgraded (services provided): In Situ		ŭ														
Number of informal settlements targeted for formalisation (services provided): Relocated	-						-		-				-	-		
Number of households living in informal backyard rental agreement	22 000			-			-		-					-		
Number of sites serviced	-		-	-	-	-	-	-	-	-			-	-		
Number of Title deeds transferred to eligible beneficiaries	20 000	-	-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	750															
KMs of new paved roads to be built KMs of new gravelled roads to be built	750 150															
KMs of roads resurfaced/rehabilitated/resealed	640			2								3		(3)		
KMs of storm water drainage installed in addition to current ones	200			3		_						3		(3)		
														(=)		
Transport:																
KMs of new pedestrian walkways to be constructed	750			-		-							-			
Number of new bus terminals or taxi ranks to be constructed						-		_					_	-		
Number of new bus/taxi stops to be constructed	-			-		-							-	- 1		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	13 792				-	-	-	-	-	-				-		
Number of additional households to be provided with water connections	13 792	2 000	500	60	-	-	-	-	-	-	500	60	-	(60)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544				-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections	41 544	2 000	500	60							son			(60)		
Number of additional nouseholds to be provided with sewer connections	41 544	2 000	500	60	-	-	-	-	-	-	500	80	-	(60)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	54 606				-	-	-	-	-	-			-	-		
Number of waste minimisation projects initiated/ upgraded	2		-	-	-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-				-	-		
Electricity Number of additional households living in formal areas provided with electricity connections	48 000			105 000								105 000		(105 000)		
Number of additional high most lights installed	1 075			105 000		-	-	-	-	-		10,000	-	(105 000)		
Number of additional households provided with access to Free Basic Electricity				9 723		_				_		9 723	_	(9 723)		
Number of additional street lights installed	16 000			-			-		-							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	21		-	-	-	-	-	-	-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	11	11				-	-	-	-	-			-	-		
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-					-	-	-	-	-			-	- 1		
Number of clinics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	4	1			-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded										-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of addactors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	2	1														
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	762						-	-	-	-			-	-		
municipal programmes																

MP313 - Steve Tshwete

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements	75416	Sites 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	15211	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services	2.000	Household: Household:
Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services	18265	Households Households
Number of households in formal areas with kerb-side refuse removal services (once a wee Number of households living in informal areas with access to refuse removal	k) 18265	

JARTERLY	PERFORMANCE REPORTS - 2	018/19	

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouarter	1st Quarter	2nd Ouarter	2nd Quarter	3rd Ouarter	3rd Quarter	4th Ouarter	4th Quarter	Summany of	Summaru of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance weasures	beginning of	2018/19 as	Planned	Actual output	for 2018/19	variation	Reason(s) for variation	Kemedai action								
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report									
		30011	as per soon		as per soon		us per soon		as per soon		us pc: 500ii		пероге			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 400	142		-	-	-	-	-	-	313	-	313	-	(313)		
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	2	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	-	2	100	-	100	- 1	-		-	-			-	-		
Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated		1														
Number of households living in informal backyard rental agreement									-		-		-	-		
Number of sites serviced	-	-		-		-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-		-		-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	7	-	1	2	4	2	0	4	3	7	5	-	(9)		
KMs of new gravelled roads to be built	-	150	37	101	40	68	36	45	37	31	150	244	-	(244)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	7	· .	٠,		3	· .	16	7	8	7	26	-	(26)		
kws or storm water dramage installed in addition to current ones		-		1	-	1			-				-	(5)		
Transport:																
KMs of new pedestrian walkways to be constructed		-		-		-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-			-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.																
·		- 1		-					-	-			-	-		
Number of additional households to be provided with water connections	-	750	338	338	305	305	55	212	52	136	750	991	-	(991)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	158	50	-	108	158	-	-	-	6	158	164	-	(164)		
Number of additional households to be provided with sewer connections		750	336	336	286	286	60	242	68	146	750	1010	-	(1010)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		400			200	75			200	123	400	198		(198)		
Number of waste minimisation projects initiated/ upgraded		1			-		-		-	-			-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
									1		1					
Electricity Number of additional households living in formal areas provided with electricity connections	_	400	50	104	150	141	100	124	200	93	500	462	-	(462)		
Number of additional high mast lights installed	-	-	3	-	3	6	3	4	3	4	12	14	-	(14)		
Number of additional households provided with access to Free Basic Electricity	-	200	50	3	50	66	50	97	50	335	200	501	-	(501)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-		
Socio-Economic Amenities									1		1					
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	2	6	3	6	-		5	12	-	(12)		
Number of parks / leisure raciities to be developed / upgraded Number of clinics to be developed / upgraded		- 2			- 1									(b) -		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped		2			1	1					1	1		(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	- 1		
Number of cemetries to be developed / upgraded	-	2	-	-	-	-	1	1	1	1	2	2	-	(2)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		-									-			-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	500	100	183	100	168	200	238	100	108	500	697		(697)		
municipal programmes		300	100	103	100	100	200	120	100	100				(037)		

MP326 - City of Mbombela

QUARTERLY PERFORMANCE REPORTS - 2018/19

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

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

Local Economic Development and Job Creation:

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

5 000

Programme Subprogramme Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.			Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200		-	-		
Number of hectares of land procured and suitable for Brownfield development			-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-		
Number of dwelling units developed per hectare	32 532	1 493	1 493	1 493	-	-	-	-	-	-	1 493	1 493	-	(1 493)		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of nousenoids 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	22	6									_					
Number of informal settlements targeted for formalisation (services provided): Relocated		-	_								-		_	_		
Number of households living in informal backyard rental agreement	-		-								-		-	-		
Number of sites serviced	32 532	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235	-	-	-	-	-	-	153	235	-	(235)		
Roads and storm water:			1				l		l				1			
KMs of new paved roads to be built	-	18	4	4	-	-	-	-	-	-	4	4	-	(4)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		40	20		-	-	-	-	-	-	200		-	-		
KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	48	20		-	-	-	-		-			-	-		
KMIS 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			4	,							4	2		(2)		
		U	_	-										(2)		
Access to Services:																
<u>Water</u>		21														
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	21			-	-	-	-			_		-	-		
Number of additional households to be provided with water connections	-	500			-	-	-	-	-	-			-	-		
Common Co																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200				-					_		-	_		
Number of additional households to be provided with sewer connections	-	100			-	-	-	-	-	-	-		-	-		
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	_	4872	4 872	4 872							4 872	4 872	_	(4872)		
Electricity							1		1							
Number of additional households living in formal areas provided with electricity connections	9 216	1 050			-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	100			-	-	-	-	-	-	-		-			
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	11 459	-	-	-	-	-	-	11 459	11 459	-	(11 459)		
Number of additional street lights installed	-	100			-	-	-		-				-	-		
Socio-Economic Amenities							1		1							
Number of community halls to be developed / upgraded		3			-		-		-				-	_		
Number of sports fields and stadia to be developed / upgraded	-	4			-	-		-	-	-			-	-		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-		-	-		
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	-	3			-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Local Scanomic Davidsoment and Joh Creation			1				l		1				l			

NC091 - Sol Plaatje

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			1		1		1		1				1	- 1		
Number of hectares of land proclaimed (township establishment completed)		2 000	500		1 000		300	1 800	200		2 000	1800		(1800)		
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:					l		1		l		l					
KMs of new paved roads to be built	-	7	3	2	4	5	-	-	-	0	7	7	-	(7)		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	15	5	-	5	-	-	-	-	-	10		-	-		
KMs of storm water drainage installed in addition to current ones	-	80	20	38	20	15	20	12	20	15	80	80	-	(80)		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-		
Access to Services:																
Water_																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs										-		-	-		
												75				
Number of additional households to be provided with water connections	-	100	20	5	40	-	20	60	20	10	100	75	-	(75)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							50	-	50	-	100		-	-		
Number of additional households to be provided with sewer connections		100	20	-			20	40	20	12	100	36		(36)		
Number of additional nouseholds to be provided with sewer connections	-	100	20	3	40	-	20	19	20	12	100	30	-	(30)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	59 500	-	-	-	-	-	-	59 500	59 500	59 500	59 500	-	(59 500)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-			-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-		-	-		
					l		1		l		l					
Electricity											1 591	1 591				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	1 591	397 10		398 30	-	398 20		398 40		1591	1591	-	(1591)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	15 500	10 3 875		30 3 875	144	20 3 875		40 3 875		15 500	14 647	-	(100)		
Number of additional street lights installed		13 300	3 0/3	13 800	3 0/3	144	30/3	303	3 0/3	- 272		24047		(14047)		
Socio-Economic Amenities					l		1		l		l					
Number of community halls to be developed / upgraded	-	100	15	15	30	5	55	-	-	-	100	20	-	(20)		
Number of sports fields and stadia to be developed / upgraded	-	100	20	20	40	20	20	20	20	40	100	100	-	(100)		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					_				_							
Number of libraries to be developed / upgradeddeveloped					_				_							
Number of museums / theatres and art galleries to be developed / upgraded						-				-						
Number of cemetries to be developed / upgraded	-				-	-	-		-					-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-		-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	100	50	-	10	10	20	-	20	-	100	10	-	(10)		
Local Formania Development and Joh Constlem					1		l		1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		300	100	134	50	91	70	20	80	177	300	441		(441)		
number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes		300	100	134	50	91	70	39	80	1//	200			(441)		
											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 development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPORTS - 2016/19 Performance Measures Programme Subprogramme Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-			-	-		
Number of 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		-	-	-	-	-	-	-	-	-			-	-		
KWS OF Storin water drainage installed in addition to current ones				-	-	-	-	-		-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious 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									1					-		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1	1				1		1							
Number of additional street lights installed		_	_		_		_		_				_	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_		-		-		-		-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_	-	-		-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-	-				-		-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						_										
municipal programmes																
											l					

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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFORMANCE REPORTS - 2016/19 Performance Measures Programme Subprogramme Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		-	-	-	-	-	-	-	-	-			-	-		
Number of 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		-	-	-	-	-	-	-	-	-			-	-		
KWS OF Storin water drainage installed in addition to current ones				-	-	-	-	-		-				-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious 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									1					-		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1	1				1		1							
Number of additional street lights installed		_	_		_		_		_				_	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_		-		-		-		-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_	-	-		-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-					-		-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						_										
municipal programmes																
											l					

NW403 - City Of Matiosana

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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	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		- 1				- 1							
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-	-		-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	_				_				_							
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-		
Number of nouseholds 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	487										<u>l</u> .			(1)	J	
KMs of new paved roads to be built KMs of new gravelled roads to be built	487						3	1				1 .		(1)	1	
KMs of roads resurfaced/rehabilitated/resealed	2 003	6			6				-		6		-	-		
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 Number of new bus/taxi stops to be constructed																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s									-	-		-	-		
Number of additional households to be provided with water connections										-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	26							-						(87)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	26	-	-	31	-	29	-	27	-	-	-	8/	-	(87))	
Number of additional households to be provided with sewer connections										-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 116					_		-					-	_		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service										-			-	-		
Electricity Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed											-		_	_		
Number of additional households provided with access to Free Basic Electricity										-	-		-	-		
Number of additional street lights installed	3 200	200	40	25	40	14	40	32	40	-	160	71	-	(71)	P	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input		
Number of sports fields and stadia to be developed / upgraded										-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded										-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-		-	-	-	-			-	-		
											_					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded			-	-	-	-	-	-	-	-		1 :	-	-		
Number of museums / theatres and art gaileries to be developed / upgraded Number of cemetries to be developed / upgraded											į į					
Number of abbattoirs to be developed / upgraded			_		_				_		-					
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:	1				1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes																
	1	1	1	_					1	_			L		1	1

NW405 - Tlokwe-Ventersdorp

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

QUARTERLY	PERFORMANCE REPORTS - 2018/19

QUANTERLY PERFORMANCE REPORTS - 2016/19 Performance Measures Programme Subprogramme Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-		
Number of 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		-	-	-	-	-	-	-	-	-			-	-		
KWS OF Storin water drainage installed in addition to current ones				-	-	-	-	-		-			-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with sewer connections																
Number of additional flouserious 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									1					-		
•																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		1	1				1		1							
Number of additional street lights installed		_	_		_		_		_				_	-		
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded	_	-	-		-		-		-				-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded					_	-	-		-					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-		-	-					-		-	-		
											1					
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						_										
municipal programmes																
											l					

WC023 - Drakenstein

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	4500	Sites
Number of households living in informal settlements	1381	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	15.81	
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
	10035	
Number of households living in informal areas with access to refuse removal	1381	Households

Committee of the comm	
Spetial Development and the built Environment Number of hectains of land grounded and utable for Greenfields development Number of hectains of land grounded and utable for Greenfields development Number of hectains of land grounded and utable for forwardination development Number of development (learning flowards) establishment completed) Number of development prediction in test produced in control (learning flowards) establishment completed) Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading with upgrading plans Number of informal settlements ungested for upgrading and upgrading plans Number of informal settlements ungested for upgrading and upgrading plans Number of informal settlements ungested for upgrading and upgrading plans Number of informal settlements ungested for upgrading and upgrading plans Number of additional noutlements targets and upgrading plans Number of informal settlements	
Number of nectores of land govicament completed) Number of severing units developed per hectare Number of severing units developed per hectare Number 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 upgrading with upgrading plans Number 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 upgrading with upgrading plans Number 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 upgrading with upgrading plans Number 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 upgrading with upgrading plans Number 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 upgrading informal settlements targeted for upgrading informal settlement informal se	
Number of hostanes of land proximent (completed) Number of motion protective Per crutage density reduction in total informal settlements - 0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	
Number of indexing with quoting in tast informal statements targeted for upgrading Number of indexing statements targeted for upgrading Number of indexing statements targeted for upgrading Number of indexing statements targeted for upgrading with upgrading plans Number of indexing statements targeted for upgrading with upgrading plans Number of indexing statements targeted for upgrading with upgrading plans Number of indexing statements targeted giveries provided; Relocated 4 - 101 154 - 131	
Per crutage density reduction in total informal settlements - 0 - 1	
Number of Imparts extrements suppress for upgrading in Informal settlements suppress for upgrading plans Number of Imparts extrements suppress for formalisation (extrements suppress for formalisation (extrement suppress formalisation (extrement supp	
Number of informal settlements targeted for ungaranting with upgarating plans Number of informal settlements targeted (princes provided): Relocated Number of informal settlements targeted (princes provided): Relocated 4	
Number of Informal settlements spept add (bronices sprovided). In Shin Number of Informal settlements spept add (bronices sprovided). Relocated 1 4	
Number of Indicates Surgined for formal settlements targeted for formal settlements targeted for formal settlements targeted for formal settlement surgined for formal settlement surgined for formal settlement surgined for formal settlement dwellers within a 200n readout Number of Indicates Surgined formal settlement dwellers within a 200n readout Number of Indicates Surgined for formal settlement dwellers within a 200n readout Number of Indicates Surgined for formal settlement dwellers within a 200n readout Number of Indicates Surgined for Indicates Surgined	
Number of flowerholds living in informal backyard rental agreement 1409	
Number of riske serviced Number of riske better transferred to eligible beneficiaries 1 609 75 - 56 136 8 6 5 55 55 222	
Roads and storm water KMs of new pared roads to be built CMs of reads resultineed presented for solds to be built CMs of reads resultineed presented for solds to be built CMs of reads resultineed presented for solds to be built CMs of sold resultineed for solds to be built CMs of sold resultineed presented for solds result input Invalid input	
Kis of new pared radio to be built Not of mey gravelled roads to be built Not of mey gravelled roads to be built Not of roads re-restreed/rehabilitational repealed in the built input Not of storm water drawing in suitable in addition to current ones 1	
Miss of rows gravelled roads to be built **Commission of more gravelled roads to be built **Commission of the gravelled roads to be gravelled	
Mixed of now graveritied roads to be built **Comparison of the comparison of the co	
Kith of roads resurfaced (rehabilitated (resealed Number of roads resurfaced)	
Transport: Als of new predestrian walkways to be constructed Als of new predestrian walkways to be constructed Number of new bus, fram strapts to be constructed Number of new bus, fram strapts to be constructed Access to Services: Number of new bus, fram strapts to be constructed 1,2,4,1,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,4,	
Note of new pedestrian walkways to be constructed 1.4 1.4 4 5 . Invalid reput Number of new but serminate or task ranks to be constructed 2.5	
Must of new pedestrian walkways to be constructed - 1,4 1,4 4 4 0 . Invalid reput Number of new but steminals to tax ranks to be constructed - 1,4 1,4 4 4 0 . Invalid reput Number of new but steminals to tax ranks to be constructed - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 1,4 4 4 0 . Invalid reput - 1,4 1,4 1,4 4 0 . Invalid reput - 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4 1,4	
Number of new but terminate of tax a ranks to be constructed Number of new but terminate or tax a ranks to be constructed Caccas to Services: Number of additional water service points to be installed for informal settlement dwellers within a 200m radius 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 4 646 6 832 44 4 6 68 686	
Number of new bus/hasi stops to be constructed Access to Services: Number of ladditional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional buscholds to be provided with water connections 5 208 - 175 208 - (208) Number of additional buscholds to be provided with water connections 6 846 6 822 44 - 6 86 6 860	
Access to Services: Notice Services S	
Walter 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 6 466 6 522 44 - 6 446 6 866 Severable	
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 4 646 6 822 44 4 4 6 6 866 Secretable	
radius Number of additional households to be provided with water connections - 6466 6 822 44 6466 - (6 866) Sewerage	
SOWERING	
Sexes raise. Number of additional sanitation service points (toilets) to be installed for informal settlement duellers. 1332 755 6 - 1332 76 - (765)	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers - 1 332 759 6 - 1 332 765 - (765)	
Number of additional households to be provided with sewer connections - 6912 6480 6822 - 6912 13 302 - (13 302)	
Solid Wate Management. Number of additional households provided with access to weekly refuse removal 7.259 8.244 410 - 7.259 8.714 - (8.714)	
Number of sadditional households provided with access to weekly refuse removal - 2259 8 304 410 - 2259 8 714 (8 714) Number of water imministant projects intelligent production of the control of the	
Number of hostopids living in information projects instance up upgrades 1/2 1/	
Electricity	
Number of additional brougholds living in formal areas provided with electricity connections 741 455 705 164 455 705 164 455 189 (869)	
Number of adminish households provided with access to Free Basic Electricity 2990 105C2 154 - 2900 1106 - (1106)	
Number of administrate light straight = - 250 160 - 1 (1666) - 250 160 - 1 (1666)	
The state of the s	
Socio-Economic Amenities.	
Number of community halls to be developed / upgraped 1	
	eekly monitoring of progress on updates
	Pelikaan and Newton sports fields.
Expected completion June 2019. Expec	pected completion June 2019.
Number of parks / leisure facilities to be developed / upgraded 2 7 1 15 13 - 22 24 - (14)	
Number of clinics to be developed / upgraded - 15 25 - 13 25 - (25)	
Number of pre-schools / parly-shidhood development centres to be developed / uggraded developed 3 1 - 3 1 - (1)	
Number of community swimming pools to be developed / upgraded 2 - 1 1 - 3 1 - (1) Due to the aged infrastructure of the	
swimming pools it requires upgrades rather	
than regards. Our tender COMPO218 was I All up only finalized in the beginning of January III	l upgrades at all five swimming pools I be done via tender COMP9/2018.
	pected completion June 2019.
Number of libraries to be developed / upgradeddeveloped 2 3 1 2 4 - (4)	
Number of museums / theatres and art galleries to be developed / upgraded	
Number of cemetries to be developed / upgraded	
Number of abbatrios to be developed juggraded	
Number of markets to be developed / upgraded 1 1 1 2 2 (2) Number of markets to be developed / upgraded - 1 2	
Local Economic Development and Job Creation: Name of additional life to the creation of the Company middless and other life a	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes and the programme supplies to the contract of the	

WC024 - Stellenbosch

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

	Status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	120	
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	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	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	37926	
Number of households living in informal areas with access to refuse removal	23132	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 rogramme / Performance Measures Reason(s) for variation Remedial action QUARTERLY OUTPUTS 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 (20) upgraded in the current financial year is (12) 2018/19 financial year were Mandela City; Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading (6 000) Target achieved in quarter 1. (6 003) Target achieved in quarter 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 (3) (196 households) and Inkanini to Watergang 10 000 2 555 268 696 Number of households living in informal backyard rental agreement 10 000 2 55 (2 555) Number of sites serviced (268) (Watergang - 196) and (Watergang 72). (696) No title deeds were handed over in quarter Number of Title deeds transferred to eligible beneficiaries KMs of new paved roads to be built (691) Corrections to previous quarters (35) Corrections to previous quarters (4) Corrections to previous quarters 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 (3) Corrections to previous quarters KMs of new pedestrian walkways to be constructed (4) Corrections to previous quarters Number of new bus terminals or taxi ranks to be constructed Number of additional water service points to be installed for informal settlement dwellers within a 200m Target achieved in quarter 1. radius Number of additional households to be provided with water connections evon Valley (8) + Klapmuts (10) + Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers onkershoek(11)=49 toilets installed Number of additional households to be provided with sewer connections Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded (10) Rustenburg Wineries and Webersburg 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 high mast lights installed

Number of additional households provided with access to Free Basic Electricity (144) Streetlights installed in Franschhoek Number of additional street lights installed Number of community halls to be developed / upgraded (2) Kylemore- and Pniel Hall. Painting of Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded (13) Noble-; Sering Park Dalsig-; Festival-; Waaierpalm-: Mooirivier-: Merchant-: arriem- and La Motte Parks mber of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed of capacity building engagements and 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 markets to be developed / upgraded (4) Cloetesville-; George Blake-; Franschhoek and Ida's Valley
(1) Klapmuts Fire station Number of fire safety and emergency facilities to be developed / upgraded Number of additional jobs to be created using the Expanded Public Works Programme guidelines and (272 other municipal programmes

WC044 - George

	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	15532	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	19376	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	15213	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	37900	
Number of households living in informal areas with access to refuse removal	15298	Households

UARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter 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 S Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial actio
											[3+5+7+9]	[4+6+9+10]	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											- 1					
Number of hectares of land procured and suitable for Brownfield development											_					
Number of hectares of land proclaimed (township establishment completed)											_					
	-		1		-	-	-	-	-	-	-		-			
Number of dwelling units developed per hectare	-		1		-	-	-	-	-	-	- 1		-			
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	- 1		-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	- 1		-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-		
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	-		-	-	-	-	-	-	-	-	-	-	-	-		
ads and storm water:																
aus 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				7	_	_	_		_		- 1	7	_	(7)		
KMs of storm water drainage installed in addition to current ones											_			(*)		
NATION Storm Water Graning Enstance in addition to content 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	_				_	-	-	-	_	-	- 1		-	-		
cess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	m -			-	-	-	-	-	-	-	-	-	-	-		
radius																
Number of additional households to be provided with water connections	-			124	-	-	-	-	-	-	-	124	-	(124)		
<u>Sewerage</u>																
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				,							_	9		(3)		
Namber of additional nodseriolds to be provided with sewer connections	-			3	-								-	(3)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal																
	-			-	-		-	-	-	-			-	- 1		
Number of waste minimisation projects initiated/ upgraded	-			-	-	-	-	-	-	-	- 1		-	- 1		
Number of households living in informal areas with solid waste removal service	-			-	-	-	-	-	-	-	- 1	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	- 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	_				_	-	-	-	_	-	-		-	-		
• • • • • • • • • • • • • • • • • • • •																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2													(4)		
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	2			4	-	-	-	-	-	-			-	(4)		
	-				-		-	-	-	-			-	- 1		
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	-				-	-	-	-	-	-		-	-	-		
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		
ocal Economic Development and Job Creation:	1	1			1											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		500														
		500												- 1		
other municipal programmes											1					