# Summary - Eastern Cape

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	316851	
Number of households living in informal settlements	67112	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	19641	
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	408500	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
inditibes of tropseriores in rottilal areas with KELD-SIDE LETIZE LETIZONAL SELVICES (DUCE 9 MEEK)	562024	
Number of households living in informal areas with access to refuse removal	396534	Households

Number of households living in informal areas with access to refuse removal	396534	Households													
QUARTERLY PERFORMANCE REPORTS - 2019/20															
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 ou	tout Variati	ion Reason(s) for variation	Remedial action
,,,	beginning of	2018/19 as		Actual output for 2019											
	2019/20	per the	output		output		output		output		output	for 2019/20 as per An	nual		
		SDBIP	as per SDBIP		as per SDBIP	Repor	t								
											[3+5+7+9]	14.5.0.400	543.43	,	
	1	2	3	4	5	6	7	8	9	10	11	12 13	[13-12		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	588	675	100	218	150	66	118			-	368	284		(284)	
Number of hectares of land procured and suitable for Brownfield development	-		-	-			-				-		_	-	
Number of hectares of land proclaimed (township establishment completed)	1 726	750	100	218	150	66	118			-	368	284	-	(284)	
Number of dwelling units developed per hectare	530	3	-		-	-		-		-	-	-	-	-	
Percentage density reduction in total informal settlements	10	-	-		-	-		-		-	-	-	-	-	
Number of informal settlements targeted for upgrading	4 979	1 255	405	202	100	50	50	25	-	-	555	277		(277)	
Number of households living in informal settlements targeted for upgrading	74 753	21 564	300	255	3 000	2 005	114	215		-	3 414	2 475		475)	
Number of informal settlements targeted for upgrading with upgrading plans	4 757	1 228	500	1 500	500	500	500	25		-	1 500	2 025		(025)	
Number of informal settlements upgraded (services provided): In Situ	1 464	370	151	377	27 501	113 501	523 601	523 286		-	701 1 653	1 013 2 288		013)	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	35 30 586	364 363	551 160	1 501 376	501 27	113	533	286 523		- 1	720	1 012		012)	
Number of libuserious living in informal dackyard rental agreement.	74 026	4 650	700	363	740	284	300	350			1740	997		(997)	
Number of Title deeds transferred to eligible beneficiaries	21 371	5 007	570	1 158	620	780	925	312			2 115	2 250		250)	
-													,		
Roads and storm water:															
KMs of new paved roads to be built	14 275	48	2	2	14	17	10	2		-	26	21		(21)	
KMs of new gravelled roads to be built	533	466	18	16	36	41	82	51		-	136	108		(108)	
KMs of roads resurfaced/rehabilitated/resealed	27 422	46 729 525	2 676	3 100	2 806	2 127	11	14	-	-	5 493 344	5 241 339		241)	
KMs of storm water drainage installed in addition to current ones	15 963	525	168	166	172	171	4	2	-	-	344	339	-	(339)	
Transport:													-		
KMs of new pedestrian walkways to be constructed	18 141	7 061	2 707	2 707	2 706	2 706					5 413	5 413		413)	
Number of new bus terminals or taxi ranks to be constructed	18 141	7 0 6 1	2 /0/	2 /0/	2 /06	2 /06				-	5415	5415	- (5	413)	
Number of new bus/taxi stops to be constructed	8	4		1	1						1	1		(1)	
	-			-		-		-		-				1-5	
Access to Services:															
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	68 430	2 400	74	74	44	44	5	- 11		-	123	129	-	(129)	
Number of additional households to be provided with water connections	47 670	21 512	1 078	1 350	1 853	196	2 050	51	-	-	4 981	1 597	- (1	1597)	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	53 141	960	20	24	25	17	30	24	-	-	75	65	-	(65)	
											7 700	16 790			
Number of additional households to be provided with sewer connections	91 516	18 842	3 000	4 566	2 400	7 095	2 300	5 129	-		7700	16 790	- (16	790)	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	67 661	42 211	18 680	18 655	18 168	18 036	10 632	10 626		-	47 480	47 317	- (47	317)	
Number of waste minimisation projects initiated/ upgraded	19	21	7	6	5	5	5	5		-	17	16		(16)	
Number of households living in informal areas with solid waste removal service	16 578	57 854	16 889	16 859	3 277	3 277	3 377	3 377	-	-	23 543	23 513	- (23	(513)	
Electricity															
Electricity  Number of additional households living in formal areas provided with electricity connections	29 507	8 355	21	169	۰	19	1 260	58			1 289	246		(246)	
Number of additional high mast lights installed	101	24		-	6	6	6				12	6		(6)	
Number of additional households provided with access to Free Basic Electricity	71 407	99 083	61 234	62 141	72 399	73 546	60 435	59 740			194 068	195 427	- (195	427)	
Number of additional street lights installed	3 425	865	98	58	-	9	270	111	-	-	368	178	-	(178)	
Tana na m															
Socio-Economic Amenities  Number of community halls to be developed / upgraded									_		10	7		(7)	
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded	69	14	2	,	3	2	3	4			8	8		(8)	
Number of parks / leisure facilities to be developed / upgraded	5	20	1	5	4	4	-		-	-	5	9	-	(9)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded					2	1					3	1		(1)	
Number of libraries to be developed / upgradeddeveloped		4												-	
Number of museums / theatres and art galleries to be developed / upgraded		1									-	-	-	-	
Number of cemetries to be developed / upgraded	2	20	4	2	3	3	10	4	-	-	17	9	-	(9)	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	1	2	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	5	4	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	58 779	20 662	5 615	5 298	5 055	6 708	2 535	1 944	-	-	13 205	13 950	- (13	950)	
municipal programmes														1	

# BUF - Buffalo City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	3093	
Number of households living in informal settlements	40365	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numail settlements development	300	
Number of households in formal areas with access to basic electricity	126538	Households
Number of households living in informal areas with access to basic electricity	5200	Households
Number of households in formal areas receiving water services	126538	Households
Number of households living in informal areas receiving water services	40365	Households
Number of households in formal areas receiving sewerage services	126538	Households
Number of households living in informal areas receiving sewerage services	40365	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	126538	Households
Number of households living in informal areas with access to refuse removal	40365	Households

JARTERLY	PERFORMANCE REPORTS -	2019	/20	

Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20	for 2019/20 as per Annual Report									
											[3+5+7+9]	74.C.O.4M		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
UARTERLY OUTPUTS																
patial 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	-	-	-	-	100	-	-	-					-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare	1 350	150											-	-		
Percentage density reduction in total informal settlements		- 3												-		
Number of informal settlements targeted for upgrading	108	39												-		
Number of households living in informal settlements targeted for upgrading	19 288	21 077										-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	47	6											-	-		
Number of informal settlements upgraded (services provided): In Situ	-	35											-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	14 581	4											-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced	14 581	1 400	200		340	14	200	350			740	364		(364)		
Number of Title deeds transferred to eligible beneficiaries		1-00	200		540	14	200	330					-	-		
oads and storm water:																
KMs of new paved roads to be built	500 250	16 75	1	-	4	6 21	6	2			10	8	-	(8)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	250 512	75 37	5	6	15	10	15	,			11	10	-	(34)		
KMs of storm water drainage installed in addition to current ones	35	37			1	10	1				2	1		(1)		
		-					_							(-)		
ransport:																
KMs of new pedestrian walkways to be constructed	-	5	1.5	5.606	1.5	5.541	1.5	1.13			5	12	-	(12)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-			-	-				-	-	-		
Number of new bus/taxi stops to be constructed	-	2	-	-	-							-	-	-		
ccess to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	22		-	100	-	5	11			5	11	-	(11)		
Number of additional households to be provided with water connections		250					50	51			50	51		(51)		
														` 1		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	120	5	q	25	17	30	24			60	50	-	(50)		
														()		
Number of additional households to be provided with sewer connections	-	945	-	-	-	-		-				-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-					-	-		
Number of waste minimisation projects initiated/ upgraded	2	1											-	-		
Number of households living in informal areas with solid waste removal service	-	40 365	-	-	-	-	-	-				-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	1 500	1500					1 200				1 200		-	-		
Number of additional high mast lights installed	20	12	-		6	6	6	-			12	6	-	(6)		
Number of additional households provided with access to Free Basic Electricity	-	80 244	45 122	45 122	52 871	52 871	54 855	54 822			152 848	152 815	-	(152 815)		
Number of additional street lights installed	375	250	-	-	-	-	150				150	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-				-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	1		2	2			3	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	4	4	-	-	4	4	-				4	4	-	(4)		
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	-	2	-	-	1	-	1	-			2	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-				-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded	-			- 1										- (5)		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded				1										(3)		
Number of markets to be developed / upgraded		1		-								-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	2		-	-							-	-	-		
							1									
Lord Foreign Browless and Joh Contlant																
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	5630	1407	1650	1407	3749	1408	765			4 222	6 164	-	(6 164)		

# NMA - Nelson Mandela Bay

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	1136	
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	349257	Households
Number of households in formal areas receiving sewerage services	349257	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)	308568	Households
Number of households living in informal areas with access to refuse removal	308568	Households

	NCE REPORTS	

Programme / Subgrogramme / Performance Messures	Backlog as at beginning of 2019/20	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2019/20 [4+6+8+10]	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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)		66 20 1378											-	-		
Number of dwelling units developed per hectare Percentage 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		350 30 500	50 10 100				100 10 100	285 - -			150 20 200	285	-	(285) - -		
Number of Title deeds transferred to eligible beneficiaries  Roads and storm water:	8 001	1 000											-	-		
Koos and storm water:  Mk of new paved roads to be built  Kks of new gravelled roads to be built							15	_			- 15		-	-		
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 taxir ranks to be constructed Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200r											-		-	-		
radius  Number of additional households to be provided with water connections		2 000	400				500	-			900		-	-		
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		2 000	400				500	-			900		-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service											- - -			-		
Electricity  Number of additional households living in formal areas provided with electricity connections		152	21				52	56	•		73	56		(56)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		152 400	21 40				52 120	56 109			73 160	56 109	-	- (56) (109)		
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		13					86	86			86 -	86 -		- (86) -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of museums / thetres and art galleries to be developed / upgraded		1											-	-		
Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of amraket to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		7	2				7	1			9 - -	-	-	(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		6 069	1 470				-	-			1 470		-	-		

# EC101 - Dr Beyers Naude

	Culletti	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerag	ge removal	
service and solid waste removal service	15977	Sites
Number of households living in informal settlements	540	Households
Number of hectares of land already acquired and suitable for human settlements deve	elopment	hectares
Number of households in formal areas with access to basic electricity	17450	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	17450	Households
Number of households living in informal areas receiving water services	491	Households
Number of households in formal areas receiving sewerage services	17273	Households
Number of households living in informal areas receiving sewerage services	482	Households
Number of households in formal areas with kerb-side refuse removal services (once a	week) 17625	Households
Number of households living in informal areas with access to refuse removal	487	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter Planned	1st Quarter	2nd Quarter Planned	2nd Quarter	3rd Quarter			4th Quarter	Summary of Planned		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2018/19 as per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	output as per SDBIP	Actual output for 2019/20	output for 2019/20 as per Annual Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare  Percentage 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	326	2			1	1	1	-			2	1	-	(1)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											:		-	-		
KMs of storm water drainage installed in addition to current ones												-		-		
											ĺ					
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	1	1		1	1						1	1	-	(1)		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m													_	_		
radius																
Number of additional households to be provided with water connections												-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													_	_		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	1	1												-		
Number of households living in informal areas with solid waste removal service	540	540	540	540	540	540	540	540			1 620	1 620	-	(1 620)		
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	5	1	1	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 libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded												1 :		- 1		
Number of cemetries to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded											:		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	2	2														
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		188	47	172	141	207					188	379	-	(379)		
other municipal programmes											l					

# EC102 - Blue Crane Route

	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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary o Actual output for 2019/20	ut for 2019/20	Variation	Reason(s) for variation	Remedial action
											13 - 5 - 3 - 61	[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 invomfield development Number of hectares of land proclamed forwaring-teatibilisment completed) Number of development (and proclamed forwaring-teatibilisment completed) Number of londsoft yeluction in Instal informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading informal settlements in the settlement in the set														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gavelled roads to be built KMs of new gavelled roads to be built KMs of roads resurface(/reabileded/geasiled KMs of storm water drainage installed in addition to current ones											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed											:			- - -		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s										-		-	-		
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 owste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:			-		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of ports fields and stadia to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of indicis to be developed / upgraded Number of indicis 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 / upgradedeveloped Number of numbers of heart and an galaries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of armakes 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											-		-	-		

# EC104 - Makana

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIF	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter 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:	1	2	3	•	5		,	8	9	10	11	12	13	14		
Number of hectures of land procured and suitable for Greenfields development Number of hectures of and procured and suitable for Brownfield development Number of hectures of land procured for Monitorian (completed) Number of development Number of development (howafing setablishment completed) Number of indepth yelecturion in Introl informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading informal setablements Number of informal settlements targeted for formalisation (services provided); Ristu Number of informal settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted for formalisation (services provided); Relocated Number of informal settlements targeted for semilation (services provided); Relocated Number of informal settlements targeted for semilation (services provided); Relocated Number of informal settlements targeted for semilation (services provided); Relocated Number of informal settlements targeted for semilation (services provided); Relocated Number of informal settlements and services an											- - - - - - - - - - - - - - - - - - -			-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelied roads to be built KMs of new gravelied roads to be built KMs of roads resurfacer(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	s										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerate.  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Number of additional households to be provided with sewer connections											-		-	-		
											-		-			
Solld Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											-		-	- - -		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	- - -		
Socio-Economic Amenities: Number of community shalls to be developed / upgraded Number of community shalls statisticate developed / upgraded Number of sharly / losive facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number or ex-chools / early fullifood development contres to be developed / upgraded Number or ex-chools / early fullifood development contres to be developed / upgraded											-		-			
Number of pre-sunday party uninducture descriptions cellulars us to execute young asers developed Number of intravies to be developed / upgradedeveloped Number of intravies to be developed / upgradedeveloped Number of emerkris to be developed / upgraded Number of emerkris to be developed / upgraded Number of analysis of the developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets 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													-	-		

# EC105 - Ndlambe

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output				Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for throwfield development Number of hectares of land procured and suitable for throwfield development Number of development Number of development of the suitable of the suitab											- - - - - - - - - -		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resultread/revaluabilitated/revealed 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 radio	s										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management																
Number of additional households provided with accest to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											- - -		-	- - -		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	-	-	- - -		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of oports 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 crinics to be developed / upgraded Number of ver-khobol; elary hiddhood development centres to be developed / upgraded											- - - -					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of insurams/ theretar and ragilaties to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbiditors to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the 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													-	-		

# EC106 - Sundays River Valley

	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	1734	Househo
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	12195	Househo
Number of households living in informal areas with access to basic electricity	1734	Househo
Number of households in formal areas receiving water services	14002	Househo
Number of households living in informal areas receiving water services	1034	Househo
Number of households in formal areas receiving sewerage services	1734	Househo
Number of households living in informal areas receiving sewerage services	1734	Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)	14002	Househo
Number of households living in informal areas with access to refuse removal	14002	Hauseha

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actour output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	for 2019/20				
											[3+5+7+9]	[4+6+8+10]		[13-12]		
IARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	60												_			
Number of hectares of land procured and suitable for Brownfield development											-		-			
Number of hectares of land proclaimed (township establishment completed)	296										-		-	-		
Number of dwelling units developed per hectare	5										-		-	-		
Percentage density reduction in total informal settlements	-										-		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	1 734										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	1 /34	- 0											-	-		
Number of informal settlements upgraded (services provided): In Situ	18													-		
Number of informal settlements targeted for formalisation (services provided): Relocated	18										-			-		
Number of households living in informal backyard rental agreement	-										-		-	-		
Number of sites serviced	14 002										-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-										-		-	-		
ads and storm water:																
KMs of new paved roads to be built	11 111	-	-	-	-	-							-			
KMs of new gravelled roads to be built		5											-	-		
KMs of roads resurfaced/rehabilitated/resealed	26 217	4 764		1 547	2 133						3 680	3 093	-	(3 093)		
KMs of storm water drainage installed in addition to current ones	15 811	494	164	164	165	165					329	329	-	(329)		
ansport:																
KMs of new pedestrian walkways to be constructed	15 811	7 056	2 707	2 707	2 706	2 706					5 413	5 413		(5 413)		
Number of new bus terminals or taxi ranks to be constructed	-	-											-	-		
Number of new bus/taxi stops to be constructed	7	1									-		-	-		
ccess to Services:																
Water Common Com																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s 175	44	44	44	44	44					88	88	-	(88)		
Number of additional households to be provided with water connections	1 743										-		-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	40				100						-			-		
Number of additional households to be provided with sewer connections	1 743										-		-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal	14 002															
Number of waste minimisation projects initiated/ upgraded	14002													-		
Number of households living in informal areas with solid waste removal service	543										-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	1 734										-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	15															
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		2														
Number of parks / leisure facilities to be developed / upgraded														_		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-		
Number of community swimming pools to be developed / upgraded					4						1	1		(1)		
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped		1			- 1	1								(4)		
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded		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													-	-		
ocal Economic Development and Job Creation:		1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100							_		-		-	-		
municipal programmes											ı					

# EC108 - Kouga

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service	29230	Sites
Number of households living in informal settlements	13000	Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numan settlements development	65	
Number of households in formal areas with access to basic electricity	21552	Household
Number of households living in informal areas with access to basic electricity	5345	Household
Number of households in formal areas receiving water services	29230	Household
Number of households living in informal areas receiving water services	7939	Household
Number of households in formal areas receiving sewerage services	18186	Household
Number of households living in informal areas receiving sewerage services	7939	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	29230	Household
Number of households living in informal areas with access to refuse removal	20220	Household

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal	29230 29230	Households Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																l
Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land procured and suitable for Brownfield development Number of development Number of development of land procured in the suitable of land procured of land procured in the suitable of land	80 - - 10 15 13 000 - - - 5 000	1 250	-								-	-		-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	29 230 100	250 100	-	į.	-	Ī							-	-		I
Roads and storm water:  KNs of new paved roads to be built KNs of ready seveled roads to be built KNs of roads resurface(rehabilitated/resealed KNs of roads resurface(rehabilitated/resealed KNs of storm water draining instituted in addition to current ones	- - 3 10	- - 3	- - - -	:		- - 1	1	1			2			- - (2)		
Transport:  Kisk of new pedestrian walkways to be constructed  Number of new bus terminals or tast ranks to be constructed  Number of new bus/Last stops to be constructed	-	- - -	- - -	- - -	- - -	- - -					- - -	-	-	- - -		
Access to Services: Water																I
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	250	250														l
Sewerage.  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6	6	-	-	-	-					-		-	-		
Number of additional households to be provided with sewer connections	250	250	-	-	-	-					-		-	-		I
<u>Solid Waste Management</u> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	250 1 13 000	250 1 13 000	13 000	- - 13 000		-					13 000	13 000		- - (13 000)	,	
Bectricky 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	2 -	- 2 -		-		-								-	Additional Free basic services not planned but provided as per indigent register	
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of community halls to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded  Number of pre-schools / early fullationed development centres to be developed / upgraded developed	2 1 -	1	- - - -		-	- - - -					-	-				
Number of community swimming gools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of numeramin / theaters and an galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbidistors to be developed / upgraded Number of markets to be developed / upgraded	- - 2 - 1 1	2	:	-	-	- - - - -						-		-		
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	550	50	50	250	255	150	140			450	445	-	(445)		

# EC109 - Kou-Kamma

	status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	11098	Sites
Number of households living in informal settlements	1026	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	9608	Households
Number of households living in informal areas with access to basic electricity	20	Households
Number of households in formal areas receiving water services	9887	Households
Number of households living in informal areas receiving water services	166	Households
Number of households in formal areas receiving sewerage services	9887	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	11261	Households
Number of households living in informal areas with access to refuse removal	516	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
													Report			
	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  Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ											-					
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced											- 1		1	-		
Number of Title deeds transferred to eligible beneficiaries											-			-		
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones											- 1		-	-		
KWS OF Storm water dramage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius											-			-		
Number of additional households to be provided with water connections											-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-			-		
Number of waste minimisation projects initiated/ upgraded		1	1	1							1	1	-	(1)	Project fully implemented	
Number of households living in informal areas with solid waste removal service											-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-		1	-		
Number of additional households provided with access to Free Basic Electricity		96		-							-			-	Service provider appointed, but work not	
Number of additional street lights installed															yet started.	
Number of additional street lights installed														-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	-				-				-		-	-		
															Project is 20% in progress, Multi-year project.	
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		1	-	-		-	-				-		-	-	One project was removed during the	
															adjustments budget in February 2020 due to financial constraints. The existing project	
															is in procurement phase.	
Number of museums / theatres and art galleries to be developed / upgraded  Number of cemetries to be developed / upgraded													-	-	Appaintment of a consist armide - 1-15	
roman or comments to be developed / appliabled															Appointment of a service provider by 15 November 2019.	
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											Ī					
											1					
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		40	40	40							40	40	-	(40)	,	
other municipal programmes																
	1	1									1	1		1		

# DC10 - Sarah Baartman

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

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 - 2019/20																
QUARTERLY PERFORMANCE REPORTS - 2019/20  Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overter	1st Quarter	2nd Oweston	2nd Quarter	3rd Quarter	3rd Quarter	Ath Ownston	4th Quarter	Common of	C.mman. of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of		Planned	Actual output		variation	Reason(s) for variation	Remedial action								
	2019/20	per the	output	Accuai output	output	Actual output	output	Actual output	output	Actual output	output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_					
Number of nectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development												1	-	-		
Number of nectares of land procured and suitable for Brownneid development  Number of hectares of land proclaimed (township establishment completed)											-		-	-		
											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage 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:																
Roads and Storm water:																
KMs of new paved roads to be built											-	-	-	-		
KMs of new gravelled roads to be built											-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed											-		-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
MALE A CONTRACTOR OF THE CONTR											_					
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										-		-	-		
•																
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional satisfaction service points (tonets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections											-		-	-		
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
i de la companya de																
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											-		-	-		
No. 10 Control of Cont																
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:		1			l											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-			
municipal programmes														1		
											1			1		

# EC121 - Mbhashe

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid levels removal service. As solid levels removal service. In this solid sevel removal service. In this solid service are solid self-sevel sevel removal service. In this service is solid self-sevel sevel and service and solid self-sevel sevel		Current status	
Number of households living in Informal settlements  Number of hectares of land already acquired and suitable for human settlements development  Number of households informal areas with access to basic electricity  Number of households living in Informal areas with access to basic electricity  Number of households living in Informal areas with access to basic electricity  Number of households living in Informal areas well access to basic electricity  Number of households living in Informal areas receiving water services  Number of households living in Informal areas receiving water services  Number of households living in Informal areas receiving sewerge services  Number of households living in Informal areas receiving sewerge services  Number of households living in Informal areas receiving sewerge services  Alsousho	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of hectares of land already acquired and suitable for human settlements development suctaines.  Number of households in formal areas with access to basic electricity function of households living in informal areas with access to basic electricity.  Number of households living in informal areas receiving water services.  Number of households living in informal areas receiving water services.  Number of households living in informal areas receiving waters services.  Number of households living in informal areas receiving waters exervices.  Number of households living in informal areas receiving sewerge services.  Number of households living in informal areas receiving sewerge services.  Number of households living in informal areas receiving sewerge services.  Idustrial living informal areas receiving sewerge	service and solid waste removal service		Sites
Number of households Informal areas vacquired and suitable for human settlements development  Number of households Informal areas with access to basic electricity  Number of households Informal areas with access to basic electricity  Number of households Informal areas with access to basic electricity  Number of households Informal areas receiving water services  Number of households Informal areas receiving water services  Number of households Informal areas receiving sewerage services  Allouseholds Informal areas in the residence of the removal services (once a week)  Allouseholds Informal areas Informal Informal Informal Informal Informal Information I	Number of households living in informal settlements		Househol
Number of households living in informal areas with access to basic electricity  Number of households in formal areas eventure success to basic electricity  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving eweter services  Number of households informal areas receiving sewerge services  Number of households informal areas receiving sewerge services  Number of households informal areas receiving sewerge services  Anumber of households in formal areas in the re-bid er often emoval services (once a week)  Anumber of households in formal areas in the re-bid er often emoval services (once a week)	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with keth-sider efficies removal services (once a week) Number of households in formal areas in the he-sider efficies removal services (once a week)	Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas receiving water services  Number of households living in informal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households living in informal areas receiving severage services  Number of households in formal areas with keth-side refuse removal services (once a week)  Number of households in formal areas with keth-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households in formal areas with kerb-side relieval removal services (once a week)  Household households in formal areas with kerb-side relieval removal services (once a week)  Household households in formal areas with kerb-side relieval removal services (once a week)	Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving sewerage services Househo Number of households in formal areas with kerb-side refuse removal services (once a week) Househo	Number of households living in informal areas receiving water services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Househol
Number of households in formal areas with serio side reliable reliable reliable serious	Number of households living in informal areas receiving sewerage services		Househol
Number of households living in informal areas with access to refuse removal Househo	Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
	Number of households living in informal areas with access to refuse removal		Househol

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal		Households Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	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 Planned output as per SDBIP	Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
							_			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	•	5	•	,	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 transfeld development Number of hectares of land proculamed (township establishment completed) Number of develing units developed per hectare Percentage density reduction in total informal settlements suffered for vegerating Number of informal settlements surgeted for urgarding Number of households living in informal settlements targeted for urgarding Number of informal settlements stargeted for urgarding Number of informal settlements stargeted for urgarding 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/ehabilitated/resaled KMs of roads resurfaced/ehabilitated/resaled KMs of storm water draining 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 busylata 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											-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													•	-		
Number of households living in informal areas with solid waste removal service  Electricity											-	-		-		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed											-	-	:	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											:	-	i	-		
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 neumourny flemetre and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstance to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of the safety and meregreeny 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											-	-	-	-		

# EC122 - Mnquma

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

JARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare														-		
Percentage 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											-		-	-		
ds 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											-		-	-		
sport:																
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													-	-		
														-		
ss to Services:																
s <mark>ter</mark> 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											-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
lid 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														-		
ctricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity													- 1	-		
Number of additional street lights installed											-		-	-		
io-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 abbattors to be developed / upgraded Number of markets to be developed / upgraded												1 :				
Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
al Economic Development and Job Creation: lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																

# EC123 - Great Kei

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

Number of households living in informal areas with security refuse removal		Households														
Number of nouserious living in informal areas with access to refuse removal		i iou.iciioiu.i														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter				Summary of			Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual output		Actual output		Actual output		Actual output		Actual output	for 2019/20			
	2019/20	per the SDRIP	output		output		output as per SDBIP		output		output as per SDBIF		as per Annual Report			
		SUBIP	as per SDBIP		as per SDBIP		as per SUBIP		as per SDBIP		as per SUBIR	1	Keport			
			-			-		-			[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)													_	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading													-	-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed													-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs												-	-		
·																
Number of additional households to be provided with water connections													-	-		
Sewerage .																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													-	-		
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded													-			
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed													-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		1
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
Local Economic Development and Job Creation:					l											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-		
municipal programmes																
											1					

# EC124 - Amahlathi

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

Number of households living in informal areas with access to refuse removal	-	Households														
Number of nouseholds living in informal areas with access to refuse removal		i iou scrioiu s														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
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
riogramme / suspingramme / renormance measures	beginning of	2018/19 as	Planned	Actual output		· ·	neason(s) for variation	Nemedia decion								
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare													_	_		
Percentage density reduction in total informal settlements													_	_		
Number of informal settlements targeted for upgrading														_		
Number of households living in informal settlements targeted for upgrading														_		
Number of informal settlements targeted for upgrading with upgrading plans														_		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries														_		
-														_	1	
Roads and storm water:	1	1	1						1		1				1	
KMs of new paved roads to be built														_		
KMs of new gravelled roads to be built														-	1	
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
KWS OF SCOTTI WATER GRAINING INSTALLED IT AUDITION TO CUIT ETC. OTIES														-		
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 sanitation service points (tollets) to be installed for informal settlement dwellers											-		-			
Number of additional households to be provided with sewer connections													-			
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections													-	-	1	
Number of additional high mast lights installed													-	-	1	
Number of additional households provided with access to Free Basic Electricity											-		-	-		
Number of additional street lights installed													-	-		
La caracteristic de la car																
Socio-Economic Amenities  Number of community halls to be developed / upgraded															1	
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded													-	-	1	
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																
romoci or pre sensors / early chilumood development centres to be developed / upgraded developed											1					
Number of community swimming pools to be developed / upgraded															1	
Number of libraries to be developed / upgradeddeveloped															1	
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded											-		-	-	1	
Number of abbattoirs to be developed / upgraded											-		-	-	1	
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
		l	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 municipal programmes													-	-		
municipal programmes															1	
1		l .		1			1			1	l .		1		i e	

# EC129 - Raymond Mhlaba

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output		Actual output	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	2013/20	SDBIP	as per SDBIP		as per SDBIP	•	as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	11	12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for thouseful development Number of hectares of land procured and suitable for thouseful development Number of development (and the suitable of											-		-	-		
Number of Title deeds transferred to eligible beneficiaries											-		-	-		
Roads and storm water:  KNs of new gravel roads to be built KNs of new gravelled roads to be built KNs of roads resurface(Prabibilisted/resaeled KNs of storm water draning entabled in addition to current ones	-	26 2	-	-		-	21	21 -			- 21 -	- 21 -	-	(21)		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxir anks 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	-												-	-		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service											- - -		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast lights installed Number of additional street lights installed Number of additional street lights installed		300	-	-		-	-	-			- - -		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of opports 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 midnilood development centres to be developed / upgraded developed	-	8	-	-		-	-	-			-		- - - -	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upg adudeeveloped Number of numerous / thereter and ang salleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of its sallery and mercapeny 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	-	288	-	-		-	81	81			81	81	-	(81)		

# EC129 - Raymond Mhlaba

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

Number of households in formal areas with kerb-side refuse removal services (once a week)  Number of households living in informal areas with access to refuse removal		Households														
		J														
RTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Overter	1st Quarter	2nd Ownston	2nd Owester	2nd Ownston	3rd Quarter	Ath Overton	4th Quarter	S	Summary of	Actual autaut	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2018/19 as		Actual output	for 2019/20	variation	Reason(s) for variation	Kemediai action								
	2019/20	per the	output		output		output		output		output	for 2019/20	as per Annual			
		SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
RTERLY OUTPUTS																
ial 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													-			
Percentage 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											-		-	-		
ds 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													-	-		
KMIS OF STORM Water drainage installed in addition to current ones													-	-		
sport:																
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													-	-		
ess to Services:																
as to services:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	ıs										-		-	-		
Number of additional households to be provided with water connections													-	-		
werage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
lid 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														-		
Humber of households with a minormal areas with some waste remotal service																
ctricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed													-	-		
Number or additional street lights installed											-		-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
number or pre-schools / early chilonood development centres to be developed / upgraded developed														1		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded													-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of abbattors to be developed / upgraded  Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
											l					
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	- 1		
manapa pagamas											ľ					

# DC12 - Amathole

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	232693	Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	191021	Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter				3rd Quarter				Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2018/19 as per the	Planned output	Actual output	Planned output	Actual output for 2019/20	for 2019/20 as per Annual									
	, .	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)											-		-	-		
Number of dwelling units developed per hectare													-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced											-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
· ·													-			
Number of additional households to be provided with water connections	18 841	6 003	468	1 140	1 853	196	1 500	-			3 821	1 336	-	(1 336)		
<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	84 189	10 000	2 600	4 566	2 400	7 095	1 800	5 129			6 800	16 790	-	(16 790)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded											-		-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											-		-	:		
Number of additional street lights installed														-		
Socio-Economic Amenities  Number of community halls to be developed / upgraded											_					
Number of community nails 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	13 292	862	(862)	200	862	200					_	400		(400)		
municipal programmes	15 292	862	(802)	200	862	200								(400)		
The state of the s																

# EC131 - Inxuba Yethemba

		Current status	
	f sites currently serviced with electricity, water (house connection), sewerage removal d solid waste removal service		Sites
Number o	f households living in informal settlements		Households
Number o	f hectares of land already acquired and suitable for human settlements development		hectares
Number o	f households in formal areas with access to basic electricity		Households
Number o	f households living in informal areas with access to basic electricity		Households
Number o	f households in formal areas receiving water services		Households
Number o	f households living in informal areas receiving water services		Households
Number o	f households in formal areas receiving sewerage services		Households
Number o	f households living in informal areas receiving sewerage services		Households
Number o	f households in formal areas with kerb-side refuse removal services (once a week)		Households
Number o	f households living in informal areas with access to refuse removal		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 - 2019/20																•
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 2019/20	2018/19 as per the	Planned	Actual output	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned output	Actual output	as per Annual			
	2015/20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2019/20	Report			
		300	us per soon		as per soon		us per soon		us per soon		us per soon		пероп			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS				ļ												
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												-	-	-		
Percentage density reduction in total informal settlements												-	-	-		
Number of informal settlements targeted for upgrading												-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
												1 .	-	-		
Number of Title deeds transferred to eligible beneficiaries											_		-	-		
Roads and storm water:		1											l			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built  KMs of new gravelled roads to be built												1	-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											_		_	_		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											_					
Number of new bus/taxi stops to be constructed													_	_		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5										-		-	-		
Number of additional households to be provided with water connections													-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional satisfaction service points (tollets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											1		-	-		
Number of households living in informal areas with solid waste removal service												1				
Number of households aring in another areas with some waste removed service																
Electricity			1													
Number of additional households living in formal areas provided with electricity connections												-	-	-		
Number of additional high mast lights installed												-	-	-		
Number of additional households provided with access to Free Basic Electricity												-	-	-		
Number of additional street lights installed													-	-		
T.																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded												1	-	-		
Number of parks / leisure facilities to be developed / upgraded														_		
Number of clinics to be developed / upgraded													_	_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
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 addattoirs 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																
The state of the s	1	1	1				1	1					1			

# EC135 - Intsika Yethu

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary o			Reason(s) for variation	Remedial action
	beginning of 2019/20	2018/19 as per the	Planned output	Actual output	Planned output	Actual outpo for 2019/2	ut for 2019/20 0 as per Annua									
	2013/20	SDBIP	as per SDBIP		as per SDBIF		Report									
											12 + 5 + 7 + 91	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)														_		
Number of dwelling units developed per hectare														-		
Percentage 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 paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones														-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed														-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m 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														-		
Number of households living in informal areas with solid waste removal service													-	-		
Plantille																
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														1		
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded													-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded													-	-		
Number of 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 in a firm of																

# EC136 - Emalahleni (Ec)

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

Number of households living in informal areas with access to refuse removal		Households														
Trainer of todactions traing in another areas with access to tender temoral		J														
ARTERLY PERFORMANCE REPORTS - 2019/20															<u>,                                      </u>	
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of	f Summary o	of Actual output out for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	2018/19 as per the	Planned output	Actual output	Planned	for 2019/2	out for 2019/20 20 as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIF		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														-		
Number of hectares of land procured and suitable for Brownfield development														-		
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare												-		-		
Percentage density reduction in total informal settlements												-	-	-		
Number of informal settlements targeted for upgrading												-	-	-		
Number of households living in informal settlements targeted for upgrading												•		-		
Number of informal settlements targeted for upgrading with upgrading plans													-	-		
Number of informal settlements upgraded (services provided): In Situ														-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced														_		
Number of Title deeds transferred to eligible beneficiaries													-	-		
											1					
Is and storm water:													1			
KMs of new paved roads to be built												-		-		
KMs of new gravelled roads to be built												-	-	-		
KMs of roads resurfaced/rehabilitated/resealed												-	-	-		
KMs of storm water drainage installed in addition to current ones														- 1		
sport:																
•																
KMs of new pedestrian walkways to be constructed													-			
Number of new bus terminals or taxi ranks to be constructed														- 1		
Number of new bus/taxi stops to be constructed											· ·		-	- 1		
ess to Services:																
<u>ater</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														-		
werage 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												-	-	-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal														- 1		
Number of waste minimisation projects initiated/upgraded														-		
Number of households living in informal areas with solid waste removal service												-	-	-		
ectricity																
Number of additional households living in formal areas provided with electricity connections													-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														- 1		
Number of additional street lights installed																
•																
io-Economic Amenities																
Number of community halls to be developed / upgraded												-	-	-		
Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed														- 1		
vulnuer or pre-scribors / earry chilanooa development centres to be developed / upgraded developed														- 1		
Number of community swimming pools to be developed / upgraded												-		-		
Number of libraries to be developed / upgradeddeveloped												-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-	-	-		
Number of cemetries to be developed / upgraded												-	-	-		
Number of abbattoirs to be developed / upgraded												-	-	-		
Number of markets to be developed / upgraded													-	-		
Number of fire safety and emergency facilities to be developed / upgraded														- 1		
I Economic Development and Job Creation:	1								1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												-	-	-		
municipal programmes											l			1		

# EC137 - Engcobo

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

JARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare														-		
Percentage 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											-		-	-		
ds 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											-		-	-		
sport:																
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													-	-		
														-		
ss to Services:																
s <mark>ter</mark> 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											-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
lid 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														-		
ctricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity													- 1	-		
Number of additional street lights installed											-		-	-		
io-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 abbattors to be developed / upgraded Number of markets to be developed / upgraded												1 :				
Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
al Economic Development and Job Creation: lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																

# EC138 - Sakhisizwe

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

Number of households in formal areas with kerb-side refuse removal services (once a week)  Number of households living in informal areas with access to refuse removal		Households														
UARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)											-		-	-		
Number of dwelling units developed per hectare											-		-	-		
Percentage density reduction in total informal settlements											-		-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading											-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-		-	-		
Number of informal settlements upgraded (services provided): In Situ											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced											1			- 1		
Number of Title deeds transferred to eligible beneficiaries														- 1		
ds 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														1		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
kins of storill water dramage installed in addition to current ones											-		-	-		
nsport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
cess to Services:																
<u>Vater</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	15										-	-	-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>ewerage</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											-		-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded											_			-		
Number of households living in informal areas with solid waste removal service											-		-	-		
•																
ectricity																
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											-		-	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of parks / leisure raciities 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														1		
realists of pre-schools , early childhood development centres to be developed / apgraded developed														- 1		
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped													-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded													-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded											-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-		-	-		
cal Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																
F - F - V											1					

# EC139 - Enoch Mgijima

Number of Inectares of land already acquired and suitable for human settlements development  Number of Inoueholds in formal areas with access to basic electricity  Number of households in formal areas with access to basic electricity  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas water the stade reluse removal services (once a week)  38642 Rossoft		Current status	
Number of households living in informal settlements  Number of hectares of land already acquired and suitable for human settlements development  Number of households in formal areas with access to basic electricity  Number of households living in informal areas with access to basic electricity  Number of households living in informal areas with access to basic electricity  Number of households living in informal areas expensive water services  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households informal areas vertices  1812	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of Inectares of land already acquired and suitable for human settlements development  Number of Inoueholds in formal areas with access to basic electricity  Number of households in formal areas with access to basic electricity  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas receiving sewerge services  Number of households in formal areas water the stade reluse removal services (once a week)  38642 Rossoft	service and solid waste removal service		
Number of Inectaries of Inind already acquired and suitable for human settlements development Number of Inoueholds in formal area with access to basic electricity Number of Inoueholds invier in informal areas with access to basic electricity Number of Inoueholds invier in informal areas with access to basic electricity Number of Inoueholds invier in informal areas receiving water services Number of Inoueholds invier in informal areas receiving water services Number of Inoueholds invier in informal areas receiving severage services Number of Inoueholds invier in informal areas receiving severage services Number of Inoueholds invier in informal areas receiving severage services Number of Inoueholds informal areas receiving severage services	Number of households living in informal settlements		Household
Number of households living in informal areas with access to basic electricity	Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households informal areas with the stude refuse removal services (once a week) 38642 Rissont	Number of households in formal areas with access to basic electricity	66718	Household
Number of households in formal areas receiving sewerage services  Number of households in formal areas receiving sewerage services  Number of households in formal areas receiving sewerage services  Number of households in formal areas receiving sewerage services  Number of households in formal areas with kerb-side relieva removal services (once a week)  38642 Households in formal areas with kerb-side relieva removal services (once a week)	Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving sewerage services Househ Number of households inving in informal areas receiving sewerage services Households in formal areas with kert-side retizus removal services (once a week) 38642 Househ	Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving sewerage services  Househ  Number of households in formal areas with kerb-side refuse removal services (once a week)  38642 Househ	Number of households living in informal areas receiving water services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week) 38642 Households	Number of households in formal areas receiving sewerage services		Household
	Number of households living in informal areas receiving sewerage services		Household
Number of households living in informal areas with access to refuse removal	Number of households in formal areas with kerb-side refuse removal services (once a week)	38642	Household
number of nonethous name at a success to refuse retitional	Number of households living in informal areas with access to refuse removal	0	Household

Principle   Prin	Number of households living in informal areas with access to refuse removal	38042	Households														
Regiment (Information Information Informat	ADTERIA DEDECOMANCE DEDOCTE: 2010/20																
March   Marc	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
1,000   1,00	,,,	beginning of				Planned		Planned		Planned		Planned	Actual outpu	t for 2019/20			
1		2019/20											for 2019/20				
Section 1. 1			SDBIP	as per SDBIP		Report											
Section of the control of the contro																	
Section of the control of the contro		-										[3+5+7+9]	[4+6+8+10]	1	[13,12]		
Company   Comp		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Name of entire of function of	RTERLY OUTPUTS																
Substant of Technology and Substantial Continues of Marie Subs	ial Development and the Built Environment:																
Substant of Technology and Substantial Continues of Marie Subs	Number of hectares of land procured and suitable for Greenfields development	80	600	100	218	150	66	118				368	284	4 .	(284)		
Later of Processing Super Supe			-		- 110		-								(204)		
Subset of Marked growth control for Posters    150		80	600	100	218	150	66	118				368	284	4 .	(284)		
Success of the final subject on significant supportion of the control of the cont	Number of dwelling units developed per hectare	525	-	-	-	-			-			-		-	- 1		
Survey of humanistic states the support of supporting support support supporting support s	Percentage density reduction in total informal settlements	-	-	-	-	-			-			-		-	-		
Name of a few parties and according to the parties of a few parties of a f	Number of informal settlements targeted for upgrading		1 213	405	202												
Name of the first protection with a first protection of the control of the contro	Number of households living in informal settlements targeted for upgrading	40 481	237	300	255	3 000	2 005	114	215						(2 475)		
Market of Market State	Number of informal settlements targeted for upgrading with upgrading plans	3 000	1 213				500								(2 025)		
1806   133   130   131   132   133   133   135		559	333														
substance of the foods required or digitals beneficiaries  1929 378 508 600 100 600 70						500	500		-								
Supplied and the first back of the control of agricultural process of agricultural process of the control of agricultural process of th								523	523								
And described and share the control of the bank of the control of									-								
Note of each principal for build  12	Number of Title deeds transferred to eligible beneficiaries	12 832	3 577	565	1 158	615	780	920	312			2 100	2 25		(2 250)		
Now of more growth on the bealth Once of any support of more in the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of the control of the control cores  Once of the control of	ls and storm water																
Now of many employed many the beautiful control and the contro												1			1 1		
And of many and repart publical model control consists of the construction of the cons		2 336	-	-	-	-	-	-	-			-		-	-		
And a transfer and experience was consistent of the control of the			14	5	5	5	5	2	2			12	12	-	(12)		
Althor of the prediction withways to be constructed  2300 -			-	-	-	-	-	-	-			-		-	-		
And of the prefetching withings to the contricuted	KMs of storm water drainage installed in addition to current ones		4	1		1		1				3		-	-		
And of the prefetching withings to the contricuted																	
Transport of mark but plants to be constructed  1	isport:																
Number of additional boundaries to be invitable for informal settlement dwelfers within a 200m radius  Number of additional boundaries for printed with water connections  Water of additional boundaries for printed with water connections  Water of additional boundaries for printed with sweet connections  Water of additional boundaries for printed with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries or previous with sweet connections  Water of additional boundaries from all meas previoled with execute to receive a connection of the previous with sweet connections  Water of additional boundaries from all meas previous with sweet connections  Water of additional boundaries for seed boundaries or previous with sweet connections  Water of additional boundaries from all meas previous with sweet connections  Water of additional boundaries from all meas previous with sweet connections  Water of additional boundaries from all meas previous with sweet connections  Water of additional boundaries from all meas previous with sweet connections  Water of additional boundaries from all measures or free boundaries of additional boundaries or free boundaries	KMs of new pedestrian walkways to be constructed	2 330	-	-	-	-	-	-				-		-	-		
set to Scriptics  Whether of additional households to be installed for informal settlement dwelters within a 200m radius  Number of additional households to be protected with water connections  Whether of additional households to be protected with seers connections  Whether of additional households to be protected with seers connections  Whether of additional households to be protected with seers connections  Whether of additional households to be protected with seers connections  Whether of additional households to be protected with seers connections  Whether of additional households sourced with seers to weekly refuse removal  Your of the seed of additional households integrated to the seed of the seed	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-				-		-	-		
Microber of additional households to be provided with water connections  Water of additional households to be provided with water connections  Water of additional households to be provided with source connections  Water of additional households to be provided with source connections  Water of additional households to be provided with source connections  Water of additional households to be provided with source connections  Water of additional households with access to weekly refuse removal  Water of additional households with access to weekly refuse removal  Water of additional households being in informal areas with solid water removal area of the solid provided with access to weekly refuse removal  Water of additional households bring in informal areas with solid water removal service  1 340 500 200 170 250 250 350 350 350 350 350 350 350 350 350 3	Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-				-		-	-		
Microber of additional households to be provided with water connections  Water of additional households to be provided with water connections  Water of additional households to be provided with source connections  Water of additional households to be provided with source connections  Water of additional households to be provided with source connections  Water of additional households to be provided with source connections  Water of additional households with access to weekly refuse removal  Water of additional households with access to weekly refuse removal  Water of additional households being in informal areas with solid water removal area of the solid provided with access to weekly refuse removal  Water of additional households bring in informal areas with solid water removal service  1 340 500 200 170 250 250 350 350 350 350 350 350 350 350 350 3	ore to Convicer																
Number of additional households to be provided with water connections  Water Care Care Care Care Care Care Care Ca																	
Number of additional households to be provided with searer connections  Water Management  Water Manage		rs.															
Surface of additional sanitation service points (toilets) to be installed for informal settlement dwellers  Workher of additional households to be provided with sever connections  and Waste Management  Workher of additional households in the provided with sever connections  white or disablined in the provided with sever connections  Workher of additional households in information in the provided with several connections in the provided with several connections in the provided with several connections white or disablined in households in line in format areas provided with several connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households in line in format areas provided with sectority connections  Workher of additional households provided with sectority connections  Workher of additional households provided with sectority connections  Workher of additional households provided with sectority of a connection of the sectority of the	remoti of additional water service points to be installed for informal settlement dwellers within a zoom radio	**															
Number of additional households to be provided with sever connections    Value   Value	Number of additional households to be provided with water connections											-		-	-		
Number of additional households to be provided with sever connections    Value   Value																	
Number of additional households to be provided with access to weekly refuse removal  **Aurence of additional households provided with access to weekly refuse removal  **Aurence of additional households living in informal areas provided with access to weekly refuse removal  **Aurence of south emissiancy process initiated (uggrated  **Busines of additional households living in formal areas provided with electricity connections  **Aurence of additional households living in formal areas provided with electricity connections  **Aurence of additional households living in formal areas provided with electricity connections  **Aurence of additional households living in formal areas provided with electricity connections  **Aurence of additional households living in formal areas provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of additional households provided with access to Free Basic Electricity  **Aurence of Basic B																	
Id Waste Management Number of additional households provided with access to weekly refuse removal  2 30 1300 300 250 450 250 250 200 100 700 - (700)  Number of additional households living in informal areas with solid waste removal service  1 100 800 200 170 250 350 350 350 350 350 350 350 350 350 3	Number of additional satisfaction service points (conecs) to be installed for informal sectionnels dwellers														-		
Number of additional households provided with accests to revelope removal  2 30 1 300 200 150 250 250 250 250 350 350 350 350 350 350 350 350 350 3	Number of additional households to be provided with sewer connections											-		-	-		
Number of additional households provided with accests to revelope removal  2 30 1 300 200 150 250 250 250 250 350 350 350 350 350 350 350 350 350 3																	
Number of waste minimisation projects initiateful upgraded 9	lid Waste Management																
Number of additional households living in informal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households invited with access to Fee Basic Electricity So		2 300	1 300	300	250	450	250	250	200			1 000	701	-			
Sumber of additional households living in formal areas provided with electricity connections  Number of additional households provided with access to Free Basic Electricity  So  Number of additional households provided with access to Free Basic Electricity  So So  Number of additional households provided with access to Free Basic Electricity  So Economic Amendities  Number of community halls to be developed / upgraded  Number of parts / levium scitilities to be developed / upgraded  Number of parts / levium scitilities to be developed / upgraded  Number of parts / levium scitilities to be developed / upgraded  Number of parts / levium scitilities to be developed / upgraded developed  Number of parts / levium scitilities to be developed / upgraded developed  Number of parts / levium scitilities to be developed / upgraded developed  Number of interes to be developed / upgraded developed  Number of interes to be developed / upgraded developed  Number of interes to be developed / upgraded developed  Number of interes to be developed / upgraded		9	5	-	-	1	1	2	2			3		3 -			
Number of additional households fiving in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity 50 62.942	Number of households living in informal areas with solid waste removal service	1 100	800	200	170	250	250	350	350			800	771	-	(770)		
Number of additional households fiving in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity 50 62.942																	
Number of additional high mast lights installed 50																	
Number of additional households provided with access to Free Basic Dectricity  Number of community halls to be developed / upgraded  Number of community halls to be developed / upgraded  Number of parts / leiture facilities to be developed / upgraded  Number of parts / leiture facilities to be developed / upgraded  Number of parts / leiture facilities to be developed / upgraded  Number of parts / leiture facilities to be developed / upgraded developed / upgraded  Number of parts / leiture facilities to be developed / upgraded developed / upgraded developed / upgraded developed / upgraded mumber of lore in the developed / upgraded developed / upgraded mumber of lore in the developed / upgraded developed / upgraded mumber of lore in the developed / upgraded mumber of lore individed markets to be developed / upgraded mumber of lore individed markets to be developed / upgraded mumber of lore individed markets to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency facilities to be developed / upgraded mumber of lore safety and emergency faci			-	-		-								-	-		
Number of additional street lights installed  3 000  3 0.6 Economic Amenitles  Number of parts fields and stada to be developed / upgraded  Number of parts fields and stada to be developed / upgraded  Number of parts / parts fields and stada to be developed / upgraded  Number of parts / parts fields and stada to be developed / upgraded  Number of claims: to be developed / upgraded  Number of libraries to be developed / upgraded developed  Number of libraries to be developed / upgradeddeveloped  Number of commercial results and to be developed / upgradeddeveloped  Number of commercial results to be developed / upgradeddeveloped  Number of commercial results to be developed / upgradeddeveloped  Number of markets to be developed / upgradeddeveloped / upgradeddevelopeddevel			-	-		-								-	-		
Io- Economic Amenilies  Number of Community halls to be developed / upgraded  Number of parts / leiture facilities to be developed / upgraded  Number of parts / leiture facilities to be developed / upgraded  Number of leits to be developed / upgraded eveloped  Number of leits to be developed / upgraded eveloped  Number of leits to be developed / upgraded eveloped  Number of lores in the state of the state				-										-	-		
Number of community halls to be developed / uggraded Number of parks / ledium facilities to be developed / uggraded Number of parks / ledium facilities to be developed / uggraded Number of parks / ledium facilities to be developed / uggraded Number of linics to be developed / uggraded developed Number of linics with similar of linics with sim	Number of additional street lights installed	3 000		-	-	-						-					
Number of community halls to be developed / upgraded Number of parts / leiture facilities to be developed / upgraded Number of parts / leiture facilities to be developed / upgraded Number of parts / leiture facilities to be developed / upgraded Number of linits to be developed / upgraded developed Number of linits on the developed / upgraded developed Number of linits are to be developed / upgraded developed Number of linits are to be developed / upgraded developed Number of linits are to be developed / upgraded developed / upgraded Number of linits are to be developed / upgraded veloped Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded Number of linits are to be developed / upgraded	rio Economic Amenitias																
Number of parts fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded developed Number of community awimming pools to be developed / upgradeddeveloped Number of libraries to be developed / upgradeddeveloped Number of community awimming pools to be developed / upgradeddeveloped Number of community to the clinic to be developed / upgradeddeveloped Number of commercia to be developed / upgradeddeveloped / upgraded Number of markets to be developed / upgraded	Number of community halls to be developed / ungraded																
Number of plants to be developed / upgraded Number of pre-sthoots of early childhood developed and the plants of pre-sthoots of early childhood developed and pugraded Number of pre-sthoots / early childhood developed / upgraded developed Number of community swimming goods to be developed / upgraded veloped Number of maxems / theatres and art galleries to be developed / upgraded veloped Number of maxems / theatres to be developed / upgraded Number of maxems / theatres to be developed / upgraded Number of maxems / theatres to be developed / upgraded Number of maxems / theatres to be developed / upgraded Number of maxems / theatres to be developed / upgraded Number of maxems / theatres with the developed / upgraded Number of maxems / the developed / upgraded Number of the safety and emergency facilities to be developed / upgraded Number of the safety and emergency 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 / upgradeddeveloped Number of libraries to be developed / upgradeddeveloped Number of centreires to be developed / upgradeddeveloped Number of centreires to be developed / upgradeddeveloped Number of centreires to be developed / upgraded Number of markets to be developed / upgraded	Number of parks / leisure facilities to be developed / upgraded											-		-	-		
Number of rommunity swimming pools to be developed of upgraded developed Number of nommunity swimming pools to be developed of upgraded Number of nommunity swimming pools to be developed of upgraded Number of museums of theories to be developed of upgraded Number of museums of theories to be developed of upgraded Number of museums of bedrevinged upgraded Number of museums of bedrevinged upgraded Number of adultations to be developed of upgraded Number of museums of the developed of upgraded Number of museums of the developed upgraded Number of feet selections of the selection of the sele												-		-	-		
Number of Internies to be developed / upgraded  Number of Internies to be developed / upgraded vegradedeveloped Auguradedeveloped   upgraded vegradedeveloped   upgraded vegradedeveloped   upgraded   Number of comerties to be developed / upgraded   Number of Internies to the developed / upgraded   Nu														-	-		
Number of libraries to be developed / upgradedeveloped																	
Number of museums, I theatres and art galleries to be developed / uggraded Number of abattations to be developed / uggraded Number of markets to be developed / uggraded  Number of fire safety on developed / uggraded  all Economic Development and Job Creation:												-		-	-		
Number of connecties to be developed / upgraded Number of albatisms 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  all Economic Development and / 500 Creation:												-		-	-		
Number of adabations to be developed / upgraded  Number of markets to be developed / upgraded  Number of first safety and emergency facilities to be developed / upgraded  all Economic Development and Job Creation:												-		-	-		
Number of markets to be developed / upgraded														-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-		-	-		
al Economic Development and Job Creation.														-	-		
al Economic Development and Job Creation:  Jumber of additional liabs to be created using the Expanded Public Works Programme exidelines and other	Number of fire safety and emergency facilities to be developed / upgraded											-		-	- 1		
Tumber of additional took to be created using the Expanded Public Works Programme guidelines and other	al Economic Development and Joh Creation			1		1		1		1					1 1		
	Number of additional jobs to be created using the Expanded Public Works, Programme guidelines and other																
	municipal programmes																

# DC13 - Chris Hani

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services	150291	Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services	165183	Househol
Number of households living in informal areas receiving sewerage services		Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

JARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare													-	-		
Percentage 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														_		
ds 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		2 148	537	804	537	440					1074	1244	-	(1 244)		
KMs of storm water drainage installed in addition to current ones		2 140	337	804	337	440					1074			(1244)		
nsport:																
KMs of new pedestrian walkways to be constructed														-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
ess to Services:																
ater Comment of the C																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	us 67 924	2 177											-	-		
Number of additional households to be provided with water connections											-		-	-		
ewerage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	53 030	799									-		-	-		
Number of additional households to be provided with sewer connections																
remoti of deditional neastrons to be provided with sever connections																
olid Waste Management																
Number of additional households provided with access to weekly refuse removal											-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service																
Homes of households with girl another elects with sold waste remoter service																
ectricity																
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											-		_	-		
cio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded													-			
realists of the surery and efficiency facilities to be developed / upgraded																
al Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		2 024	382	236	382	198					764	434	-	(434)		
municipal programmes											I			1	l	

# EC141 - Elundini

QUARTERLY PERFORMANCE REPORTS - 2019/20

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service.	31655	Citor
Number of households living in informal settlements		Household
		hertares
Number of hectares of land already acquired and suitable for human settlements development		I I CUAI CS
Number of households in formal areas with access to basic electricity	14000	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services		Household
Number of households living in informal areas receiving sewerage services		Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	7336	Household
Number of households living in informal areas with access to refuse removal		Household

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual 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)  Number of dwelling units developed per hectare													-	-		
Percentage 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:																
												١.				
KMs of new paved roads to be built KMs of new gravelled roads to be built		10 19			7	. 8								(8)		
KMs of roads resurfaced/rehabilitated/resealed		420	90		130	130					220	130	-	(130)		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed		-	-								-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-		-	- 1							-	-		
Number of additional households to be provided with water connections	-	-	-		-						-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-		-	-							-	-		
Number of additional households to be provided with sewer connections	-	-	-		-						-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		7 336	7 336	7 361	7 336	7 361					14 672	14 722	-	(14 722)		
Number of waste minimisation projects initiated/ upgraded		4	1	-	1	1					2		-	(1)		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		1 060	-										-	-		
Number of additional households provided with access to Free Basic Electricity		14 000	14 000	14 928	14 000	15 763					28 000	30 691		(30 691)		
Number of additional street lights installed		50	-		-						-		-	- 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		2	-		1	-					1		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded		2	-		1	1					1		-	(1)		
Number of parks / lessure facilities to be developed / upgraded  Number of clinics to be developed / upgraded		. 1	- 1	5										- (5)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-		-						-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped		-	-								-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		-	-								-		-			
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded		-	-								-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	-		-								-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		1 680	1 204	1 370	1 114	1 188					2 318	2 558	-	(2 558)		
manuspu programmes																

# EC142 - Senqu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	49152	Sites
Number of households living in informal settlements	1700	Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of nectares of land already acquired and suitable for numail settlements development	9968	
Number of households in formal areas with access to basic electricity	49152	Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services		Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services	749	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househo
Number of households living in informal areas with access to refuse removal	749	Househo

Number of households living in informal areas with access to refuse removal	749	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20		_														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	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 2019/20			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		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectures of land procured and suitable for Greenfields development. Number of hectures of land procured and suitable for Grownfeld development. Number of hectures of land procured (nounthly establishment completed). Number of development of land proclaimed (nounthly establishment completed). Number of services and land proclaimed actionments. Number of informal settlements targeted for upgrading. Number of informal settlements targeted for upgrading. Number of informal settlements targeted for upgrading when the services of th	1 700 886										- - - - - - - - - - - - - - - - - - -		-	-		
Roads and storm water:																
KMs of new pared 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		4 211 37 296 19		2 5 1 2	8	5	- 3 2	3			4 19 2 10	13 13 9		(4) (13) (1) (9)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir anks 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 radio	ıs										-	-	-	-		
Number of additional households to be provided with water connections											-		-	-		
Sewerage.  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections											-		-	-		
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		- - 749	749	749	749	749	749	749			2 247	2 247	-	- - (2 247)		
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		303 - 321 -	3 - - 321	169 - 321	- - -	19 - - - 9	8	- - - 2			16 Invalid Input 321 Invalid Input	Invalid Input	- - - -	(190) Invalid Input (321) (11)		
Socio-Economic Amenities  Number of community halls to be developed / upgraded  Number of point fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded  Number of finists to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed		1		-			_						-	- - - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of mousemary (Interest and at galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abultotics to be developed / upgraded Number of markets 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		-	150	150	156	162	150	167			450	479	-	(479)		

# EC145 - Walter Sisulu

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

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 - 2019/20																•
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 2019/20	2018/19 as per the	Planned output	Actual output	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned output	Actual output	as per Annual			
	2015/20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2019/20	Report			
		300	us per soon		as per soon		us per soon		us per soon		us per soon		пероп			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development													-	-		
Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)												-	-	-		
Number of dwelling units developed per hectare												-	-	-		
Percentage density reduction in total informal settlements												-	-	-		
Number of informal settlements targeted for upgrading												-	-	-		
Number of households living in informal settlements targeted for upgrading												-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans												-	-	-		
Number of informal settlements upgraded (services provided): In Situ													-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced													-	-		
												1 .	-	-		
Number of Title deeds transferred to eligible beneficiaries											_		-	-		
Roads and storm water:		1											l			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built  KMs of new gravelled roads to be built												1	-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											_		_	_		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											_					
Number of new bus/taxi stops to be constructed													_	_		
Access to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	5										-		-	-		
Number of additional households to be provided with water connections													-	-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional satisfaction service points (tollets) to be installed for informal settlement owellers														-		
Number of additional households to be provided with sewer connections												-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											1		-	-		
Number of households living in informal areas with solid waste removal service												1				
Number of households aring in another areas with some waste removed service																
Electricity			1													
Number of additional households living in formal areas provided with electricity connections												-	-	-		
Number of additional high mast lights installed												-	-	-		
Number of additional households provided with access to Free Basic Electricity												-	-	-		
Number of additional street lights installed													-	-		
T.																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded												1	-	-		
Number of parks / leisure facilities to be developed / upgraded														_		
Number of clinics to be developed / upgraded													_	_		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of community swimming pools to be developed / upgraded													-	-		
Number of libraries to be developed / upgradeddeveloped													-	-		
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 addattoirs 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																
The state of the s	1	1	1				1	1					1			

# DC14 - Joe Gqabi

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service		Sites
Number of households living in informal settlements		Househol
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househol
Number of households living in informal areas with access to basic electricity		Househol
Number of households in formal areas receiving water services		Househol
Number of households living in informal areas receiving water services	15626	Househol
Number of households in formal areas receiving sewerage services		Househol
Number of households living in informal areas receiving sewerage services	5493	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

Number of households living in informal areas with access to refuse removal	-	Households														
Number of nouserous living in informal areas with access to refuse removal		i iouscionus														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		f Summary of			Reason(s) for variation	Remedial action
	beginning of	2018/19 as		Actual output		Actual output		Actual output		Actual output		Actual outpu	t for 2019/20			
	2019/20	per the SDRIP	output		output		output as per SDBIP		output		output as per SDBIF		as per Annual Report			
		SUBIP	as per SDBIP		as per SDBIF		as per SUBIP		as per SDBIP		as per SUBIR	-	Keport			
	+	+	+								13+5+7+91	[4+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development														_		
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)														-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements														_		
Number of informal settlements targeted for upgrading														_		
Number of households living in informal settlements targeted for upgrading														_		
Number of informal settlements targeted for upgrading with upgrading plans														_		
Number of informal settlements upgraded (services provided): In Situ														_		
Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
											1					
Roads and storm water:																
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built												-   -	-	-		
KMs of roads resurfaced/rehabilitated/resealed		2 000	500	748							50	10 741	8 -	(748)	)	
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 water service points to be installed for informal settlement dwellers within a 200m radio	25												-	-		
Number of additional households to be provided with water connections		500	-										-	-		
											1					
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections		3 000	-										-	-		
											1					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal												-   -	-	-		
Number of waste minimisation projects initiated/ upgraded												-   -	-	-		
Number of households living in informal areas with solid waste removal service													-	-		
Electricity  Number of additional households living in formal areas provided with electricity connections											l				1	1
Number of additional nouseholds 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 community swimming pools to be developed / upgraded  Number of libraries to be developed / upgradeddeveloped											<u> </u>					
Number of illoraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded															1	1
Number of remetries to be developed / upgraded															1	1
Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded												-   -	-	-		
Number of fire safety and emergency facilities to be developed / upgraded												-   -	-	-		
											1					
Local Economic Development and Job Creation:											33					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		650	335								33			-		
municipal programmes															1	1
		1	1		i .		1							1	İ	

# EC153 - Ngquza Hills

Number of lates currently serviced with electricity, water (house connection), severage removal service and solid lawst removal service. An afford waster removal service. An afford waster removal service. Number of households living in informal settlements.  Number of households in formal areas with access to basic electricity.  Number of households living in informal areas with access to basic electricity.  Number of households living in informal areas with access to basic electricity.  Number of households living in informal areas vertices covering water services.  Number of households living in informal areas receiving water services.	
Number of households living in informal settlements  Number of households living in informal settlements  Number of households living in informal areas with access to basic electricity  Number of households living in informal areas with access to basic electricity  Number of households informal areas receiving water services  Number of households living in informal areas receiving water services	Sites
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households line fin informal areas with access to basic electricity Number of households in fing informal areas receiving water services Number of households in fing informal areas receiving water services Number of households line fin informal areas receiving water services	Household
Number of households living in informal areas with access to basic electricity  Number of households in formal areas receiving water services  Number of households living in informal areas receiving water services	hectares
Number of households in formal areas receiving water services  Number of households living in informal areas receiving water services	Household
Number of households living in informal areas receiving water services	Household
	Household
Number of households in formal areas receiving sewerage services	Household
	Household
Number of households living in informal areas receiving sewerage services	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	Household
Number of households living in informal areas with access to refuse removal	Household

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
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 2019/20	2018/19 as		Actual output	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output for 2019/20	for 2019/20 as per Annual			
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP		as per SDBIP		as per SDBIP		output as per SDBIP	tor 2019/20	as per Annual Report			
	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													-	-		
Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ												1	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated														-		
Number of households living in informal backyard rental agreement													-	-		
Number of sites serviced													-	-		
Number of Title deeds transferred to eligible beneficiaries													-	-		
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													-	-		
KWIS 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 water service points to be installed for informal settlement dwellers within a 200m radiu	3										-		-			
Number of additional households to be provided with water connections													-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections													-			
Solid Waste Management  Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded														-		
Number of households living in informal areas with solid waste removal service													-	-		
W																
Electricity  Number of additional households living in formal areas provided with electricity connections														_		
Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed													-	-		
Number of additional street lights installed													-			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded  Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of 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 narkets 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																

# EC154 - Port St Johns

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

Number of households in formal areas with kerb-side refuse removal services (once a week)		Households Households														
Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter		3rd Quarter		4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as		Actual output												
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		35511	as per soon		us per soon		as per soon		as per soon		us per soon		пероп			
	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		2	3	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:						-		-		-						
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare													_	_		
Percentage 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 sites serviced  Number of Title deeds transferred to eligible beneficiaries													-	-		
											-					
Roads and storm water:																
KMs of new paved roads to be built					_								-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
Transport:																
KMs of new pedestrian walkways to be constructed													-	-		
Number of new bus terminals or taxi ranks to be constructed													-	-		
Number of new bus/taxi stops to be constructed												-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu											-		-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers													-	-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal													-	-		
Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service											-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed													-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed													_	_		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded												-	-	-		
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed												1	-	-		
Number of pre-schools / early chilumood development centres to be developed / upgraded developed													-			
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of libraries to be developed / upgradeddeveloped											-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded											-		-	-		
Number of abbattoirs to be developed / upgraded												1 .		-		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded												1 :				
Number of the survey and emergency facilities to be developed / appraised														- 1		
Local Economic Development and Job Creation:		1	1				1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		
municipal programmes																
	1	l	l				l				1		1			

# EC155 - Nyandeni

Statistical indicators on service delivery as at the beginning of 2019/20 (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		Househo
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househo
Number of households living in informal areas with access to basic electricity		Househo
Number of households in formal areas receiving water services		Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services		Househo
Number of households living in informal areas receiving sewerage services		Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househo
Number of households living in informal areas with access to refuse removal		Househo

Local Economic Development and Job Creation:

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

Number of households living in informal areas with access to refuse removal		nousenous														
UARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Actual output for 2019/20	f Actual output for 2019/20 as per Annua Report		Reason(s) for variation	Remedial acti
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
ARTERLY OUTPUTS																
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development  Number of hectares of land procured and suitable for Brownfield development													-	-		
Number of nectares of land procured and suitable for Brownield development  Number of hectares of land proclaimed (township establishment completed)														1		
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements													-	-		
Number of informal settlements targeted for upgrading											-		-	-		
Number of households living in informal settlements targeted for upgrading  Number of informal settlements targeted for upgrading with upgrading plans														-		
Number of informal settlements targeted for appraising with appraising praising prai																
Number of informal settlements targeted for formalisation (services provided): Relocated													-	-		
Number of households living in informal backyard rental agreement											-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries														-		
														-		
ds and storm water:			1													
KMs of new paved roads to be built													-	-		
KMs of new gravelled roads to be built													-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones																
NITS OF SCOTT WATER GRAINING INSULATION TO CONTENT ONES																
sport:																
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													-	-		
ess to Services:																
<u>ater</u> 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											-		-	-		
werage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
id 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											-		-	-		
ctricity  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													-	-		
o-Economic Amenities			1													
Number of community halls to be developed / upgraded											-		-	-		
Number of sports fields and stadia to be developed / upgraded													-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of illuraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded													-	-		
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded													-			

# EC156 - Mhlontlo

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary o Actual output for 2019/20	ut for 2019/20	Variation	Reason(s) for variation	Remedial action
											13 - 5 - 3 - 61	[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 invomfield development Number of hectares of land proclamed forwaring-teatibilisment completed) Number of development (and proclamed forwaring-teatibilisment completed) Number of londsoft yeluction in Instal informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading informal settlements in the settlement in the set														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gavelled roads to be built KMs of new gavelled roads to be built KMs of roads resurface(/reabileded/geasiled KMs of storm water drainage installed in addition to current ones											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed											:			- - -		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s										-		-	-		
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 owste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:			-		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of ports fields and stadia to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of indicis to be developed / upgraded Number of indicis 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 / upgradedeveloped Number of numbers of heart and an galaries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of armakes 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											-		-	-		

# EC157 - King Sabata Dalindyebo

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

Number of households living in informal areas with access to refuse removal		Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary o Actual output for 2019/20	ut for 2019/20	Variation	Reason(s) for variation	Remedial action
											13 - 5 - 3 - 61	[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 invomfield development Number of hectares of land proclamed forwaring-teatibilisment completed) Number of development (and proclamed forwaring-teatibilisment completed) Number of londsoft yeluction in Instal informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading informal settlements in the settlement in the set														-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gavelled roads to be built KMs of new gavelled roads to be built KMs of roads resurface(/reabileded/geasiled KMs of storm water drainage installed in addition to current ones											-			-		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed											:			- - -		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s										-		-	-		
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 owste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											:			-		
Electricity  Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed														-		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of ports fields and stadia to be developed / upgraded Number of parts / leisure facilities to be developed / upgraded Number of indicis to be developed / upgraded Number of indicis 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 / upgradedeveloped Number of numbers of heart and an galaries to be developed / upgraded											-			-		
Number of cemetries to be developed / upgraded Number of abbattors to be developed / upgraded Number of armakes 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											-		-	-		

# DC15 - O .R. Tambo

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

JARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output		Summary of Actual output for 2019/20	for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-		-	-		
Number of hectares of land procured and suitable for Brownfield development											-		-	-		
Number of hectares of land proclaimed (township establishment completed)  Number of dwelling units developed per hectare														-		
Percentage 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											-		-	-		
ds 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											-		-	-		
sport:																
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													-	-		
														-		
ss to Services:																
s <mark>ter</mark> 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											-		-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections														-		
lid 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														-		
ctricity																
Number of additional households living in formal areas provided with electricity connections  Number of additional high mast lights installed														-		
Number of additional households provided with access to Free Basic Electricity													- 1	-		
Number of additional street lights installed											-		-	-		
io-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 abbattors to be developed / upgraded Number of markets to be developed / upgraded												1 :				
Number of fire safety and emergency facilities to be developed / upgraded														-		
											1					
al Economic Development and Job Creation: lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																

# EC441 - Matatiele

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	3141	Sites
Number of households living in informal settlements	0	Househ
Number of hectares of land already acquired and suitable for human settlements development		hectare
Number of nectares of land already acquired and suitable for numari settlements development	9308	
Number of households in formal areas with access to basic electricity	33892	Househ
Number of households living in informal areas with access to basic electricity	0	Househ
Number of households in formal areas receiving water services	13671	Househ
Number of households living in informal areas receiving water services	0	Househ
Number of households in formal areas receiving sewerage services	5135	Househ
Number of households living in informal areas receiving sewerage services	0	Househ
Number of households in formal areas with kerb-side refuse removal services (once a week)	7427	Househ
At a few and the state of the few and the state of the st		Hourob

Number of households in formal areas with kerb-side refuse removal services (once a week) Number of households living in informal areas with access to refuse removal		Households Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20		=														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[6+6+9+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (founds) establishment completed) Number of activates of land proclaimed (founds) establishment completed) Number of working units developed per hectare Percentage dentity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading power to the process of the settlement targeted for upgrading plans Number of Intervals targeted for upgrading power to the process of the		20	5	-	S	-	5	-				-				
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs for roads resurtance/rehabilistate/fresaled KMs of roads rountance/rehabilistate/fresaled KMs of storm water drainage installed in addition to current ones		14 45 -					3 10 -	- 6 -			3 10 -	6		- (6) -		
Transport:																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed  Number of new bus/taxi stops to be constructed			-	- - -		-	-	-			-			-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-			-		-	-		
Number of additional households to be provided with water connections				-	-	-		-						-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-		-	-						-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-			-	-	-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of water minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		29 708 - -	7 427 - -	7 427 - -	7 427 - -	7 427 - -	7 427 - -	7 427 - -			22 281	22 281		(22 281)		
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		3 141 2 - 120			: : :	- - -						:	-	-		
Socio-Economic Amenilles  Number of community halts to be developed / upgraded  Number of sorts fields and stadia to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of parts / leisure facilities to be developed / upgraded  Number of reschools / early dishlood development centres to be developed / upgraded developed	- - - -	2 2 - - 3	- - - -		: : :	- - - - -	- - - -	- - - -			-	-		- - - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of manusums / theatres and ra gliatries to be developed / upgraded Number of cametries to be developed / upgraded Number of abstractions to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded	-	1 1 2 -	-		- - - - -	-	-	- - - - - - -			-	-		-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes	•	415	415	418	418	418	415	415			1 248	1 251	÷	(1 251)		

# EC442 - Umzimvubu

Statistical indicators on service delivery as at the beginning of 2019/20 (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	28000	Sites
Number of households living in informal settlements	1000	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of frectares of land already acquired and surtable for fruman settlements development	0	
Number of households in formal areas with access to basic electricity	700	Households
Number of households living in informal areas with access to basic electricity	500	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)	733	Households
Number of households living in informal areas with access to refuse removal	700	Household:

Number of community swimming pools to be developed / upgraded Number of litturies to be developed / upgradeddeveloped Number of insurenty thaters and at palleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstrators to be developed / upgraded Number of of instricts to be developed / upgraded Number of instricts 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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned	Summary of Actual output for 2019/20		Variation	Reason(s) for variation	Remedial action
	1	2	3	_	-	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
ial 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	-		-	-	-	-	-	-			-		-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-			-		-	-		
Number of informal settlements targeted for upgrading	3	2	-	-	-	-	-	-			-	-	-	-		
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	-		-	-	-	-	-	-			-		-	-		
ds and storm water:																
KMs of new paved roads to be built	2	2		-		-	-	-			1		-	- 1		
KMs of new gravelled roads to be built	48	48		-		-	9	9			9	9	-	(9)		
KMs of roads resurfaced/rehabilitated/resealed	190	16		-		-	4	4			4	4	-	(4)		
KMs of storm water drainage installed in addition to current ones	,	1		-	-	-	-	-			-		-	-		
isport:																
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 dusytaxi stops to be constructed	-			-		-	-	-			-		-	-		
ess to Services:																
ater .																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs -										-		-	-		
Number of additional households to be provided with water connections																
Number or additional nouseholds to be provided with water connections	-												-			
werage_																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-		-	-		
Number of additional households to be provided with sewer connections	_													-		
lid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 000	1 700	1 700	1 700	1 700	1 743	1 700	1 744			5 100	5 187	-	(5 187)		
Number of waste minimisation projects initiated/ upgraded	2	2	1	1	1	1	1	1			3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	733	733	733	733	733	733	733	733			2 199	2 199	-	(2 199)		1
and day.																
tricity  Number of additional households living in formal areas provided with electricity connections	14 000	1 091														
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	14 000	1 091												-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	9	2 500			3 758	3 142	3 758	3 092			7 516	6 2 3 4		(6 234)		
lumber of additional street lights installed		2 300				- 3 142		- 3 352			. 310			-		1
o-Economic Amenities																
Number of community halls to be developed / upgraded	10	4	-	-	-	1	4	2			4	3	-	(3)		1
Number of sports fields and stadia to be developed / upgraded	34	4	-	-	-	-	-	1			-	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-			-	-	-	-	-			-		-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-			-		-	-		I .
Number of pre-schools / early childhood development centres to be developed / upgraded developed																

(1038)

# EC443 - Mbizana

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	46000	Sites
Number of households living in informal settlements	112	Househo
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Househo
Number of households living in informal areas with access to basic electricity	10235	Househo
Number of households in formal areas receiving water services	800	Househo
Number of households living in informal areas receiving water services		Househo
Number of households in formal areas receiving sewerage services		Househo
Number of households living in informal areas receiving sewerage services		Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househo
Number of households living in informal areas with access to refuse removal	1255	Househo

JAKIEKLI	PERFURIVIANCE REPURIS - 2019/20	
	B	

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	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 2019/20	Actual output for 2019/20 as per Annual Report	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	75	75	-	-	-	-	-	-					-			
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	-	-	-	-	-	-	-	-					-	-		
Percentage density reduction in total informal settlements											į.					
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-						-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-			-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans  Number of informal settlements upgraded (services provided): In Situ		1	1	1							1	1		(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	1	1	1	1	1	1			3	3	-	(3)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-			-		-	-		
Number of sites serviced  Number of Title deeds transferred to eligible beneficiaries	438	300	1		1		1						1	-		
-	430	300														
Roads and storm water:																
KMs of new paved roads to be built	235	- 23	-	-	-	- 10		٠,				. 12	-	- (4.2)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	500					- 10								(13)		
KMs of storm water drainage installed in addition to current ones	100		-	-	-	-	-	-					-	-		
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																
Number of additional nouseholds to be provided with sewer connections	-	-	-	-	-	-	-	-			-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	48 447	1 255	1 255	1 255	1 255	1 255	1 255	1 255			3 765	3 765	-	(3 765)		
Number of waste minimisation projects initiately digitates  Number of households living in informal areas with solid waste removal service		1 005	1 005	1 005	1 005	1 005	1 005	1 005			3 015	3 015		(3 015)		
Electricity  Number of additional households living in formal areas provided with electricity connections	8 497	808														
Number of additional nousenoiss living in formal areas provided with electricity connections  Number of additional high mast lights installed	8 497	808														
Number of additional households provided with access to Free Basic Electricity	8 465	1 770	1 770	1 770	1 770	1 770	1 770	1 770			5 310	5 3 1 0	-	(5 310)		
Number of additional street lights installed	5	-	-	-	-	-	-	-					-	-		
Socio-Economic Amenities		1														
Number of community halls to be developed / upgraded	5	2	-	-	2	2	2	2			4	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	28	1	1	1	1	1	1	1			3	3	-	(3)	1	
Number of parks / lesure 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	-	3	-	-	-	-	-	-			-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-					-	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded		1	1	1	1	1	1	1						(3)	1	
Number of markets to be developed / upgraded		-					-	-					-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-			-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	7 487	250	250	298	-	-	-	-			250	298	-	(298)		
municipal programmes																
	1	1	1						1		1		1	1		

# EC444 - Ntabankulu

	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	5740	
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	20644	Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services		Household
Number of households living in informal areas receiving water services		Household
Number of households in formal areas receiving sewerage services	0	Household
Number of households living in informal areas receiving sewerage services	0	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal	662	Household

Number of households living in informal areas with access to refuse removal	662	Households														
QUARTERLY PERFORMANCE REPORTS - 2019/20																
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 as	Planned	Actual output		Actual output		Actual output		Actual output	Planned	Actual output	for 2019/20			
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2019/20	as per Annual Report									
		SUBIF	as per sooir		as per sobir		as per sooir		as per sobir		as per subir		керогс			
	1	2	-	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  Percentage density reduction in total informal settlements	-	-	-								-		-	-		
Number of informal settlements targeted for upgrading	1											1		-		
Number of households living in informal settlements targeted for upgrading	250		-											-		
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-								-		-	-		
Number of informal settlements upgraded (services provided): In Situ	1	-	-								-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-								-		-	-		
Number of households living in informal backyard rental agreement  Number of sites serviced		1														
Number of Title deeds transferred to eligible beneficiaries		10												_		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built											-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones														_		
Transport:																
KMs of new pedestrian walkways to be constructed											-		-	-		
Number of new bus terminals or taxi ranks to be constructed											-		-	-		
Number of new bus/taxi stops to be constructed											-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s										-		-	-		
Number of additional households to be provided with water connections											-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-		-	-		
Number of additional households to be provided with sewer connections																
Number of adultional nouseholds to be provided with sever connections											-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	662	662	662	662							662 2		-	(662)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	662	662	662	662							662			(2) (662)		
Number of reductions aring in morning areas was some verse removal service	300	002	002	001										(002)		
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	5	5	-											-		
Number of additional street lights installed	35	35	58	58							58	58	-	(58)		
Socio-Economic Amenities  Number of community halls to be developed / upgraded													_			
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded													-	-		
Number of clinics to be developed / upgraded											-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded											-		-	-		
Number of 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											į.			-		
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																

# DC44 - Alfred Nzo

Statistical indicators on service delivery as at the beginning of 2019/20 (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	31651	Sites
Number of households living in informal settlements	1687	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	16362	Households
Number of households living in informal areas receiving water services	380	Households
Number of households in formal areas receiving sewerage services	15233	Households
Number of households living in informal areas receiving sewerage services	2481	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 - 2019/20												,				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	•	4	-	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	-		-									-	-	-		
Percentage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		-	-									-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading														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	-		-	-								-	-	-		
Number of sites serviced	-		-	-									-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-									-	- 1		
Roads and storm water:	1										1					
KMs of new paved roads to be built	-		-	-								-	-	-		
KMs of new gravelled roads to be built	-		-	-								-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-									-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-									-	- 1		
Transport:																
· ·																
KMs of new pedestrian walkways to be constructed  Number of new bus terminals or taxi ranks to be constructed														1 1		
Number of new bus/taxi stops to be constructed																
											İ					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	326	152	30	30							30	30	-	(30)		
radius											210	210				
Number of additional households to be provided with water connections	26 836	12 509	210	210							210	210	-	(210)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	65	35	15	15							15	15	-	(15)		
Number of additional households to be provided with sewer connections	5 334	2 647										-	-	-		
											İ					
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal  Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-			-								-	-	-		
											Ī			1		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		-	-									-	- 1		
Number of additional households provided with access to Free Basic Electricity														1 1		
Number of additional street lights installed	-		-	-									-	-		
i									1		1		]			
Socio-Economic Amenities  Number of community halfs to be developed / ungraded																
Number of community halls to be developed / upgraded  Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-		-	-									-	-		
Number of clinics to be developed / upgraded	-		-	-								-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-								-	-			
Number of community swimming pools to be developed / upgraded			-													
Number of libraries to be developed / upgradeddeveloped	-		-	-								-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-								-	-			
Number of cemetries to be developed / upgraded	-		-	-								-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded			-										-			
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded			-													
											İ			1		
Local Economic Development and Job Creation:	40.555	4.555		7							396	383		(2077)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	19 000	1 585	396	383							396	383	-	(383)		
other municipal programmes		_														