Summary - Eastern Cape

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	317151	
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
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	562024	
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 beginning of	Target for 2018/19 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter Actual output		Summary of Actual output	Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	2019/20	per the	output	Actual output	output	Actour output	output	Actual output	output	Actual output	output	for 2019/20	as per Annual			
		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	[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	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	1010	100	218	150	404	118		72	1	440	622		(622)		
Number of dwelling units developed per hectare	530	3	-	-	-	-		-	-	-			-	- 1		
Percentage density reduction in total informal settlements	10	15	-	-	-	-	-	-	-	-	599		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	4 979 74 753		405 300	202 255	100 3 000	50 2 005	52 364		42 21 577	23 5 000	25 241	7 475		(300)		
Number of informal settlements targeted for upgrading with upgrading plans	4 757		500	1 500	500	500	500		6	-	1 506	2 025	-	(2 025)		
Number of informal settlements upgraded (services provided): In Situ	1 464		151	377	27	113	523		36	1	737	1 014	-	(1014)		
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	501 113	601 533		129	- 42	1 782 725	2 288 1 054	-	(2 288) (1 054)		
Number of nousenoids living in informal backyard rental agreement Number of sites serviced	74 026	4 650	700	363	740	284	300		1 110	1 350	2 850			(2 347)		
Number of Title deeds transferred to eligible beneficiaries	40 390		570	1 158	620	780	925		1 905	548	4 020	2 798	-	(2 798)		
Roads and storm water:																
KMs of new paved roads to be built	14 275	48	. 2	- 2	14	17	10	2	16	15	42	36		(36)		
KMs of new gravelled roads to be built	533	466	18	16	36	41	82	51	119	117	255	225	-	(225)		
KMs of roads resurfaced/rehabilitated/resealed	27 422		2 676	3 100	2 806	2 127	101	144	159	168	5 742	5 539 344	-	(5 539)		
KMs of storm water drainage installed in addition to current ones	15 963	525	168	166	172	171	4	2	5	5	349	344	-	(344)		
Transport:													-			
KMs of new pedestrian walkways to be constructed	18 141	7 061	2 709	2 713	2 708	2 712	2	2	4		5 421	5 426		(5 426)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-		-	-	-	-	1		1		-	-		
Number of new bus/taxi stops to be constructed	8	4	-	1	1	-	-	-	2		3	1	-	(1)		
Access to Services:	-	-	-		-	-	-	-	-	-						
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rac	ius 68 430	2 400	74	74	244	252	105	111	89	128	512	565		(565)		
Number of additional water service points to be instaned for informal settlement dwellers within a 20011 fac				/**	244	232	103	***	65				-	(303)		
Number of additional households to be provided with water connections	47 670	21 512	1 078	1 350	1 853	196	2 050	51	1 150	743	6 13 1	2 340	-	(2 340)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	53 141	960	20	24	601	467	230	54	451	831	1 302	1 376	-	(1 376)		
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	2 045	1 718	9 745	18 508	-	(18 508)		
Solid Waste Management																
Solid Waste Management Number of additional households provided with access to weekly refuse removal	77 436	42 211	18 680	18 655	18 168	18 036	18 402	18 421	18 402	18 402	73 652	73 514		(73 514)		
Number of waste minimisation projects initiated/ upgraded	17	21	7	6	5	5	6	6	6	4	24	21	-	(21)		
Number of households living in informal areas with solid waste removal service	75 490	57 854	16 889	16 859	3 277	3 277	3 811	3 595	56 621	16 301	80 598	40 032	-	(40 032)		
<u>Electricity</u>																
Number of additional households living in formal areas provided with electricity connections	29 507	8 355	21	169	8	19	1 260	1 354	5 054	4 302	6 343	5 844	-	(5 844)		
Number of additional high mast lights installed	101	24	-	-	6	6	6	-	7	8	19	14	-	(14)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	71 407 3 425		61 234 98	62 141 58	72 399	73 546 9	64 935 328	66 836 301	63 925 365	5 522 182	262 493 791	208 045 550		(208 045) (550)		
"	3423	303					320	301	303	202				,,		
Socio-Economic Amenities											23			44.0		
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	15 69	23 14	1 2	2	3	3	7	6	12 7	5	15	14		(14) (16)		
Number of parks / leisure facilities to be developed / upgraded	5	20	1	5	4	4	-		1	20	6	29	-	(29)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	2	2	2	2	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		3	-			-			3	3	3	3	-	(3)		
Number of community swimming pools to be developed / upgraded	-	5	-	-	2	1	1	-	2	1	5	2	-	(2)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		4	-	-	-	-	-	-					-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	2	20	4	2	3	3	10	4	11	2	28	11		(11)		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	2	1	2	1	-	(1)		
Number of markets to be developed / upgraded	1	2	-		-	-	-	-	2	-	2	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	S	4	-	-	-	-	-	-	4	-	4		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	58 779	20 662	5 615	5 298	5 451	7 139	4 125	3 809	4 591	3 244	19 782	19 490	-	(19 490)		

BUF - Buffalo City

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	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		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

QUARTERLY 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		Actual output	Planned	Actual output for 2019/20	Actual output for 2019/20 as per Annual Report	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:	<u> </u>															
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-		-	-	-	-	-				-	-		
Number of hectares of land proclaimed (township establishment completed)	1 350	410				338			72		72	338	-	(338)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements		15												-		
Number of informal settlements targeted for upgrading	108	39	-		-	-	-	-	39		39		-	-		
Number of households living in informal settlements targeted for upgrading	19 288	21 077	-	-	-	-	-	-	21 077		21 077		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	47	6 35	-	-	-	-	-	-	6 35		6 35		-	-		
Number of informal settlements apgraded (services provided): It is as Number of informal settlements targeted for formalisation (services provided): Relocated	-	4	1		- 1	1			4		4			-		
Number of households living in informal backyard rental agreement	14 581	-	-	-	-	-	-	-	-		-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	19 019	1 400 800	200		340	14	200	350	660 800		1 400 800	364	-	(364)		
-	19019	800	-	-	-	-	-	-	800				-			
Roads and storm water:											16					
KMs of new paved roads to be built KMs of new gravelled roads to be built	500 250	16 75			4 15	6 21	6 15	2	6 40	6 56	16 75	14		(14) (90)		
KMs of roads resurfaced/rehabilitated/resealed	512			-	5	10	6	9	26		37	31	-	(31)		
KMs of storm water drainage installed in addition to current ones	35	3	-	-	1	1	1	-	1	1	3	2	-	(2)		
Fransport:																
KMs of new pedestrian walkways to be constructed			1.50	5.61	1.50	5.54	1.50	1.13	2		6	12		(12)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	- 1.13	1		1		-	-		
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-			2	-	2		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rac		22						- 11	11	38	16	49		(49)		
	ius -						5	- 11					-	1		
Number of additional households to be provided with water connections	-	250		-		-	50	51	200	16	250	67	-	(67)		
<u>Sewerage</u>											120	192				
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	120	5	9	25	17	30	24	60				-	(192)		
Number of additional households to be provided with sewer connections	-	945	-	-	-	-		-	945	841	945	841	-	(841)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	9 775	-	-	-	-	-	-	-	-		-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	- 58 912	40 365							40 365		40 365		-	-		
Number of nouserous living in informal areas with some waste removal service	30 312	40 303							40 303				-	-		
Electricity											1 500	1 560				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	1 500 20	1 500 12			6	6	1 200	1 296	300	264 6	1 500	1 560		(1 560)		
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		207 670	152 815	-	(152 815)		
Number of additional street lights installed	375	250	-	-	-	-	150	150	100	100	250	250	-	(250)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1		1		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	4	-	-	1	1	2	2	1	1	4	4	-	(4)		
Number of clinics to be developed / upgraded														- (4)		
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 Number of abbattoirs to be developed / upgraded		. 5	1	1	2	2	_ 2	2			. S	5		(S) -		
Number of advances to be developed / upgraded		1							1		1		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	2	-	-	-	-	-	-	2	-	2	-	-	-		
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	1 408		5 630	6 164	-	(6 164)		
number of additional jobs to be created using the expanded Public Works Programme guidelines and other municipal programmes																

NMA - Nelson Mandela Bay

	Current	i .
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage removal		ì
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	316791	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	349257	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	349257	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

QUARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	2018/19 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	Actual output	3rd Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Summary of 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		66														
Number of hectares of land grocured and suitable for Brownfield development Number of the Actaces of land grocational (fournitip) establishment completed) Number of dwelling units developed per hectare Percentage development of the statements Number of informal settlements targeted for upgarding Number of Indomais settlements targeted for upgarding Number of informal settlements targeted for upgarding given the statement of the statement statement of the statement support of the statement su		20 1378 1 1 350	50				100	285	1 125	1 109		1 Invalid Input	-	- - - - - - - (1)		
Number of households living in informal backyard rental agreement		30	10				10	-	5	42	25 400	42 200		(42)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	8 001	500 1 000	100				100	-	200 1 000	200 493	1000	493		(200) (493)		
	0 002	1 000							1000	433				(433)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built							15		14		- 20		-	- (6)		
KMs of roads resurfaced/rehabilitated/resealed							15	-	14					(6)		
KMs of storm water drainage installed in addition to current ones											-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed									1		1		-	-		
Number of new bus/taxi stops to be constructed											-		- 1			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200											-		-	-		
radius Number of additional households to be provided with water connections		2 000	400				500		700	477	1 600	477	-	(477)		
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		700	477	1 600	477		(477)		
·		2 000	400				300		700	4//				(477)		
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	33	-	106	56	-	(56)		
Number of additional high mast lights installed											106		-	-		
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	33 120		280	109		(56) (109)		
		400					110	103	-110					(103)		
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		13					86	86		19	86	105	-	(105)		
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							1	1	1	1	-	(1)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded		7	2				7	1	7	-	16	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																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		6 069	1 470							_	1 470					
other municipal programmes		0.009	1470													

EC101 - Dr Beyers Naude

	Current	1
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage 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 development		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		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 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 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 Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclamed (founship exhibitishment completed) Number of aveiling units developed per hectare Percentage density reduction in local informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for upgrading plans Number of informal settlements targeted for foungariding plans Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of buschelds living in informal backyard endral gerement Number of little deeds transferred to eligible beerfelaides												-				
Roads and storm water:																
KMs of new graveled coast to be built KMs of new graveled coast to be built KMs of new graveled coast to be built KMs of ross srunface/finehilates/preseled KMs of storm water drainage installed in addition to current ones	326	2			1	1	1	-			2 - -	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	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													-	-		
Soiled Waster Management Number of additional households provided with access to weekly refuse removal Number of households provided with access to weekly refuse removal Number of households living in informal areas with soild waste removal service	1 540	1 540	540	540	540	540	540	540	1 540	540	- 1 2 160	- - 2160	÷ ÷	- - (2 160)		
Sectricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mach growled with access to Free Basic Electricity Number of additional street lights installed													-			
Socio-Economic Amenities Number of Community halts to be developed / upgraded Number of Sports Helds and statila to be developed / upgraded Number of parts / leiour facilities to be developed / upgraded Number of Indirics to be developed / upgraded Number of Indirics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded	5	1	1	1							- 1	1	-	(1)		
Number of community swimming pools to be developed / upgraded ended fibraries to be developed / upgradededended fibraries to the developed upgradededended upgradededended upgradededended upgradeded upgraded u	2	2							2	-	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		188	47	172	141	207					188	379	-	(379)		

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 incumfield development Number of hectares of land procured and suitable for incumfield development Number of hectares of land proclaimed flowships teatibilisment completed) Number of development of the suitable of land teaching with the suitable of land teaching unitable of land teaching with the suitable of land teaching with the suitable of land teaching teaching number of land teaching teaching settlements targeted for upgrading Number of informal settlements sugeted for upgrading with upgrading plans Number of informal settlements targeted for for grant deposition (services provided): Risit Number of informal settlements targeted for for formalisation (services provided): Relocated Number of shoulded sing in informal backgrad rental agreement Number of sittle deeds transferred to eligible beneficiaries														-		
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 Monitoria (Summer Completed) Number of development (Summer Completed) Number of development (Summer 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 settlements targeted for upgrading informal settlements targeted for upgrading informal settlements targeted for informal settlements targeted for 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 land agreement information and agreement information agreement information and agreement information and ag											- - - - - - - - - - -			-		
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-survival perly uninstance development, estimates us to execute of juggraden developed Number of libraries to be developed / upgradeddeveloped Number of intravies to be developed / upgradeddeveloped Number of cemetries to be developed / upgraded Number of emetries to be developed / upgraded Number of anathest 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											- - - - -		-	- - - - - -		
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 Absc. currently serviced 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/revibilialitated/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-khobols / any fulfillowed 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												-	-		
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 Carlot Car																
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											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

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	29230	Sites
Number of households living in informal settlements	13000	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Named of rectares of land arready acquired and sustance for number settlements development	65	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5345	Households
Number of households in formal areas receiving water services	29230	Households
Number of households living in informal areas receiving water services	7939	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	7939	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	29230	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20			1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output	Actual output for 2019/20 as per Annual	Variation	Reason(s) for variation	Remedial action
	2019/20	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	10r 2019/20	as per Annual Report			
	1	2	3	4		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	80	-	-	-	-	-							-	-		
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	10	1.		-	-	-						23	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	15 13 000	1 250		-					250	23 5 000	250	5 000		(23) (5 000)		
Number of informal settlements targeted for upgrading with upgrading plans	13 000	230							230	3 000	2.00			(3000)		
Number of informal settlements targeted for appraising with appraising 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	5 000	-		-	-	-					-	-	-	-		
Number of sites serviced	29 230	250	-	-	-	-			250		250	1 150	-	(1 150)		
Number of Title deeds transferred to eligible beneficiaries	100	100	-	-	-	-			100	55	100	55	-	(55)		
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	3	3		-	1	1	1	. 1	1	4	3	6	-	(6)		
KMs of storm water drainage installed in addition to current ones	10	-		-	-	-					-		-	-		
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 5	5	100		-	-			5	25	5	25	-	(25)		
Number of additional households to be provided with water connections	250	250			-	-			250	250	250	250	-	(250)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	6	6	-	-	-	-			6	8	6	8	-	(8)		
Number of additional households to be provided with sewer connections	250	250							250	250	250	250		(250)		
Hamber of additional reductions to be provided with sever connections	230	230							230	230				(230)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	250	250	-	-	-	-			250	250	250	250	-	(250)		
Number of waste minimisation projects initiated/ upgraded	13 000	13 000	13 000	13 000					13 000	13 000	26 000	26 000	-	(26 000)		
Number of households living in informal areas with solid waste removal service	13 000	13 000	13 000	13 000	-	-			13 000	13 000	20000	10 000		(26 000)		
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	2	2			-	-			2	2	2	2	-	(2)		
Number of additional households provided with access to Free Basic Electricity	-	-		-	-	-					-		-		Additional Free basic services not planned but provided as per indigent register	
Number of additional street lights installed	10	10			-	-			10	10	10	10	-	(10)	but provided as per mulgent register	
Socio-Economic Amenitles																
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	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	-	-	-		-	-					-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	2	2	-	-	-	-			2	-	2		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1								1					-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 000	550	50	50	250	255	150	140	105	110	555	555	-	(555)		
municipal programmes	2 000	.50	30	~	130	233	150	140	103					,555)		

EC109 - Kou-Kamma

	Current	
	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	F16	Mousaholds

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
													Annual Report			
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
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 apgraded (services provided): If situation (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 new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-	-	-	-		
KMs of storm water drainage installed in addition to current ones											-	-				
Transport:																
KMs of new pedestrian walkways to be constructed											-	-				
Number of new bus terminals or taxi ranks to be constructed											-	-	-	-		
Number of new bus/taxi stops to be constructed											-					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a											-	-				
200m radius																
Number of additional households to be provided with water connections												-				
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											-	-				
Number of additional households to be provided with sewer connections												-				
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		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		96									-	-	-	-		
Number of additional households provided with access to Free Basic Electricity		96									-				0% Reason: Project is implemented on ESKOM Area, For the project to be	
															impletemented ESKOM requirements must	
															be met. Presentation to ESKOM has been Submitted. The contractor has been	
															appointed awaiting approval.	
Number of additional street lights installed											-	-				
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	-	-		-	-				-	-			35% - Experienced a delay of 52 days on the	
															project due to COV-19 related stoppages.	
															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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		1														
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
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		40	40	40							40	40	-	(40)	Project fully implemented	
outer manager programmes															Project rully implemented	

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 Brownnield 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											-		-	-		
Non-transfer design to the first of the firs																
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 emonal services (once a week) Anumber of households in formal areas in the re-bid er often emonal 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 return services (once a week) Number of households in formal areas with keth-side return 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 reli	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														- 1		
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 nouserous 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		1 IOU JUIOU J														
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	300	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	95	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	94	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 kero-side 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 Actual output		Actual output for 2019/20	Actual output for 2019/20 as per Annual Report		Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for thrownfilled development Number of hectares of land proclaimed (moverable petablisment completed) Number of owelling units developed per hectare Perecturing electric reduction in India informal settlements Number of informal settlements (supparting Number of indomal settlements targeted for upgrading 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 transmission (services provided). Relocated Number of indomal settlements targeted profession (services provided). Relocated Number of indomal settlements targeted for formalisation (services provided). Relocated Number of indomal settlements upmat backyard ereal agreement Number of sitte serviced.													-			
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 abe built KMs of roads resurfaced/relabilitated/resealed KMs of storm water drainage installed in addition to current ones		26 2	-		-	į	21	21 -	3	3	- 24 - -	24	-	- (24) - -		
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											-		-	-		
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 useste 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	_	300	=	-	-	-	-	-	300	30	301	30	-	(30)		
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 sorts fields and stadia to be developed / upgraded Number of ports/ fields and stadia to be developed / upgraded Number of ports/ fields may be facilities to be developed / upgraded Number of pries-schools / early childhood development centres to be developed / upgraded Number of pries-schools / early childhood development centres to be developed / upgraded developed		8	-	-	-	·	-	-	7	3	-	7	- - - -	(3) - - -		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedeveloped Number of neumourny / theatres and arg jueliers to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstators 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	-	288	-	-	-	-	81	81	106	106	183	7 187	-	(187)		

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:			<u> </u>													
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	13 292	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																
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			

EC135 - Intsika Yethu

	Current status	l
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	l
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 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 vertices areas a		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 1812.2012.	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 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 vertices areas a	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.															
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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																	
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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		l		1		l					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 additional node notes 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 allocated with solid waste remotal 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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	31655	
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	14000	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)	7336	Househol
Number of households living in informal areas with access to refuse removal		Househol

Margine Integration Performance Margine Margin	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
Secretary Control Cont	riogramme / suoprogramme / retormance weesures	beginning of	2018/19 as per the	Planned output		Planned output		Planned output	Actual output	Planned output		Planned output	Actual output	for 2019/20 as per Annual	vanation	reason(s) for variation	Remedial action
Secretary Control Cont												12 + 5 + 7 + 91	[4+6+9+10]		[12.12]		
Section of the filter of the problem of the control		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Whether of Anthones designed and audited the Control to																	
Section of the control of the contro	spatial bevelopment and the bant environment.																
Status of Language and purposes of the property of the Control of																	
The content of above in content and information support to appealing white of above in content and information support to appealing white graphing white gra												-		-	-		
June of Control And Control Co	Number of dwelling units developed per hectare		-	-								-			-		
State of Annual Annual Control Annua			-	-								-		-	-		
Secure of whose and extrements agent for the specific gains are considered in the control of the				-													
Justice of white an efficiency companies provided in Process growth of Process growt																	
Such and for the manufacture is agreed for the land of general control of the manufacture												-			-		
About of a first anyword in the recent production to eight beneficials. 18 1 7 8 1 7 8 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of informal settlements targeted for formalisation (services provided): Relocated											-			-		
Martin of the cent troublewish single based sciences												-		-	-		
Note of one particular this behin Mile of any particular distribution behin Mile of any particular distribution distribution of the behind Mile of any particular distribution distribution of the behind of the													1	1	-		
Mode of the greened reached to the built 15	-											-		-	- 1		
Moder from water danger instituted water cores Moder for water between for water wa																	
Mode of construction within part to the controlled Management and an experiment of the controlled Management and the controlled Man			10	-	-	7	8	-	-	3	3		11	-			
Note of regardation without the precisional of a position without the controlled con				-	-	-	-	-	-					-			
As the deep speciations walkways to be constructed Note of the operations walkways to be constructed Note the operation walkways to be constructed Note that the operation was a search to be constructed Note that the operation is the constructed Note that the operation is the constructed Note that the operation is the operation to be installed for informal settlement develors within a 200m radius was removed and state service points to be installed for informal settlement develors. Note that distilicual households to be provided with water connections Seld Voter distilicual households to be provided with necess to weekly reflece removal Number of auditional households to be provided with forces to weekly reflece removal Number of usual membration provided with increase to weekly reflece removal Number of usual membration provided with increase to weekly reflece removal Number of usual membration provided with increase to weekly reflece removal Number of auditional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Number of additional households in lings in formal area provided with electricity connections Note that the electricity is increased as a connection of the electricity of the electri			420	90		130	130	90	130	110	130	420	390		(390)		
Monther of new business of state that the constructed Number of additional households to the provided with surface constructed Number of additional households to be provided with surface connections. **Construction** **Number of additional households to be provided with surface connections. **Semeration** **Number of additional households to be provided with surface connections. **Semeration** **Number of additional households to be provided with surface connections. **Number of additional households to be provided with surface connections. **Number of additional households being provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface connections. **Number of additional households being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with surface in formal being in formal areas provided with su	AND OF SCOTT WATER GRAINING INSTALLED IT BUSINESS TO CONTEST																
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Access to provided additional water service points to be installed for informal settlement dwelfers within a 200m radius. Number of additional households to be provided with water connections. Settle Management. Number of additional households in the provided with sever connections. Settle Water Management. Number of additional households in the provided with sever connections. Settle Water Management. Number of additional households in the provided with sever connections. Settle Water Management. Number of additional households in the provided with sever connections. Number of additional households in the provided with sever connections. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Best inc. Best inc. Settle Water Management. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Best inc. Settle Water Management. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Best inc. Best inc. Best inc. Settle Water Management. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Best inc. Best inc. Best inc. Settle Water Management. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Best inc. Best inc. Settle Water Management. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Best inc. Best inc. Settle Water Management. Number of additional households in long in Informal area with solid waster emoust service. Best inc. Settle Water Management. Number of particular households in long in Informal area with solid waster emoust service. Best inc. Settle Water Management. Number of additional households in the developed Juggs ded developed Juggs ded Management. Number of laboration is the developed Juggs ded Management. Number of laboration is the developed Juggs ded Management.			-	-								-		-	-		
Number of additional water service points to be installed for informal settlement dwelfers within a 200m radius Number of additional households to be provided with water cornections Society Maria Management Number of additional households provided with households households having in formal areas provided with households provided with households having in formal areas provided with households having in formal areas provided with households provided with households provided with households provided with households households having in formal areas provided with households provided with households provided with households provided with households having in formal areas provided with households provided with households provided with households provided with households have light in visible of the households provided with households have light in visible households have light in visible households households have light in visible households households have a	Number of new bus/taxi stops to be constructed		-	-								-		-	-		
Number of additional hospitals in the provided with sever connections Severage Number of additional sanitation service points (cultes) to be installed for informal settlement dwelfers Number of additional hospitals in the provided with sever connections Solid Wasia Management Number of additional hospitals in the provided with several connections Solid Wasia Management Number of additional provided with access to weekly refuse removal Number of waste minimation provides with access to weekly refuse removal Number of waste minimation provides with access to weekly refuse removal Number of waste minimation provides with access to weekly refuse removal Number of additional hospitals in provided with access to reveal access to weekly refuse removal access to the second of the provided with access to reveal access to weekly refuse removal access to the second of the provided with access to reveal access to the second of the provided with access to reveal access to the access to the access to reveal access to the access to reveal access to the access to reveal access to the	Access to Services:																
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Severage Number of additional sanitation service points (tolket) to be installed for informal settlement dwellers Number of additional households to be provided with severe connections Soid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households by single informal areas with solid waste emoval service A 3 - 7356 7361 7386 7386 7386 7386 7386 7386 7386 7386	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-			100	-		-			-			-		
Number of additional possibility to be installed for informal settlement dwelfers Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of water inministancian projects initiated, upgraded A 1 - 1 1 1 - 2 2 1	Number of additional households to be provided with water connections	-	-					-		-		-		-	-		
Number of additional possibility to be installed for informal settlement dwelfers Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of water inministancian projects initiated, upgraded A 1 - 1 1 1 - 2 2 1	Sewerage																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of mass minimisation projects initiated upgraded Number of households living in informal areas with solid waste removal service Sectricity		-	-	-		-	-	-		-		-			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of mass minimisation projects initiated upgraded Number of households living in informal areas with solid waste removal service Sectricity	Number of additional households to be provided with source connections																
Number of additional households provided with access to weekly refuse removal Number of water minimation progression interferent areas with solid waste removal service 1	Number of additional flouserious to be provided with sewer conflections			-				-						-	-		
Number of additional households living in informal areas with solid waste removal service Secticity Secticity Section																	
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 living in formal areas provided with electricity and the electrici			7 336	7 336	7 361	7 336	7 361	7 3 3 6	7 361	7 336	7 336	29 344	29 419	-	(29 419)		
Blectricity Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity 14 000 14 000 15 763 4 500 766 5 500 1575 3 8 000 30 772 - (39 712) Number of additional households provided with access to Free Basic Electricity 15 00 14 000 15 763 4 500 766 5 500 1575 3 8 000 30 772 - (39 712) Number of additional street lights installed 2			4	1	-	1	1			-			1		(1)		
Number of additional high mast lights installed 3 Number of additional high mast lights installed 3 Number of additional high mast lights installed 3 Number of additional high mast lights installed 5 3 Number of additional high mast lights installed 5 3 Number of additional street lights installed 5 5 0 0 14 00 15 763 4 500 7 66 5 500 1 30 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	realises of reasonable firms in morning areas with solid waste removal service																
Number of additional higher installed Number of additional households provided with access to free Basic Electricity Number of additional street gipts installed 500 14 000 14 928 14 000 15 763 4 500 7 .06 5 500 12 55 33 00 5 30 5 0	Electricity																
Number of additional households provided with access to free Basic Electricity 14 000 14 000 15 763 4 500 7 056 5 000 1 275 3 1000 3 722 -			1 060						-	1 060	738	1 060	738	100	(738)		
Number of community halfs to be developed / upgraded Social Connemic Americal Social			14 000	14,000	14 928	14.000	15.763	4500	7.096	5 500	1 925	38 000	39 712		(39.712)		
Number of community halfs to be developed / upgraded 2			50	-		-		-	-			50	30	-			
Number of community halfs to be developed / upgraded 2																	
Number of points fleds and stadials to be developed y luggraded 2									-				,		(2)		
Number of parks / leisour Entitles to be developed / juggraded Number of community swimming pools to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of Entities to be developed / juggraded developed / upgraded value of the state of the			2			1	1		1	1			2	_	(2)		
Number of re-schools/ early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded Number of miscris to be developed / upgradeded Number of miscris to be developed / upgradeded Number of miscris to be developed / upgradeded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	Number of parks / leisure facilities to be developed / upgraded		1	1	5			-					5		(5)		
Number of community swimming pools to be developed / upgraded Number of filtraries to be developed / upgraded eveloped / upgraded Number of community floaters and are galieries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbitions to be developed / upgraded Number of filtraries to be developed / upgraded			-	-				-		-		-		-	-		
Number of libraries to be developed / upgraded eveloped / upgraded Number of numents / havets and art againers to be developed / upgraded Number of substitution to be developed / upgraded Number of abbittors to be developed / upgraded Number of artists be developed / upgraded Number of markets be developed / upgraded Number of markets be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	Number of pre-schools / early childhood development centres to be developed / upgraded developed									-		-		-	-		
Number of museums / Phastre and art galleries to be developed / upgraded Number of abbattoris to be developed / upgraded Number of abbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded Number of arbattoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			-	-		-		-		-		-		-	-		
Number of cemetries to be developed / upgraded Number of arbitations to be developed / upgraded Number of arbitations to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			-	-								-		-	-		
Number of labations to be developed / upgraded Number of marks to be developed / upgraded Number of marks to be developed / upgraded			-	-								-	1		- 1		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													1 :				
Number of fire safety and emergency facilities to be developed / uggraded				-								-		-	-		
Local Economic Development and Job Creation:			-	-		-		-		-		-		-	-		
	Local Fronomic Davelonment and Joh Creation																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 1680 1204 1370 1114 1188 1194 1185 1255 1255 4767 4998 - (4 998)	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		1 680	1 204	1 370	1 114	1 188	1 194	1 185	1 255	1 255	4 767	4 998	-	(4 998)		
municipal 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	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 numail settlements development	9968	
Number of households in formal areas with access to basic electricity	49152	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	749	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	749	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 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		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
	1				5				9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	•	,		,		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 forenfield development Number of hectures of land procured and suitable for forenfield development Number of develing units developed per hecture Percentage density reduction in total informal settlements. In the procured procured grounding Number of frommal settlements targeted for upgrading of the procured grounding Number of horseleddes living in informal settlements upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (pervise provided) in Stut Number of informal settlements targeted for for upgrading with upgrading plans Number of informal settlements upgraded (pervise provided) in Stut Number of informal settlements targeted for formalisation (services provided): Relocated Number of hospetables Sinning in forbrom backyrid rental agreement	1700 886										- - - - - - - - -		- - - - - - - - -	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries		- 1									-			-		
Roads and storm water:											1					
KMs of new paved roads to be built KMs of new graveled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		4 211 37 296 19	2 8 2 3	2 5 1 2	2 8 5	2 5 5	- 3 2	- 3 2			4 19 2 10	4 13 1 9	- - - -	(4) (13) (1) (9)		
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 waste minimatation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		- - 749	749	749	749	749	749	749	760	- - 760	3 007	- - 3 007		- - (3 007)		
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 -	321	169 - 321	- - -	19 - - 9		- - - 2	32 -	44 - -	48 Invalid Input 321 Invalid Input	234 Invalid Input 321 11	1	(234) Invalid Input (321) (11)		
Socio-Economic Amenities Number of community shalls to be developed / upgraded Number of constrained and stadia to be developed / upgraded Number of parist / leisuse facilities to be developed / upgraded Number of miss / be developed / upgraded Number of prieschools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		1 - 1 -	1	-					- - - -	-	1		-			
Number of community swimming pools to be developed / upgraded Number of literaries to be developed / upgradeddeveloped Number of number of literaries and raighteries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstablics 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		1	-							1	1	1	-	(1)		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-	150	150	150	162	150	167	150	157	600	636	-	(636)		

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	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 nodections aring in morning areas wan some waste temporal 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 verbing 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 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		us 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 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 incumfield development Number of hectares of land procured and suitable for incumfield development Number of hectares of land proclaimed flowships teatibilisment completed) Number of development of the suitable of land teaching with the suitable of land teaching unitable of land teaching with the suitable of land teaching with the suitable of land teaching teaching number of land teaching teaching settlements targeted for upgrading Number of informal settlements sugeted for upgrading with upgrading plans Number of informal settlements targeted for for grant deposition (services provided): Risit Number of informal settlements targeted for for formalisation (services provided): Relocated Number of shoulded sing in informal backgrad rental agreement Number of sittle deeds transferred to eligible beneficiaries														-		
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 incumfield development Number of hectares of land procured and suitable for incumfield development Number of hectares of land proclaimed flowships teatibilisment completed) Number of development of the suitable of land teaching with the suitable of land teaching unitable of land teaching with the suitable of land teaching with the suitable of land teaching teaching number of land teaching teaching settlements targeted for upgrading Number of informal settlements sugeted for upgrading with upgrading plans Number of informal settlements targeted for for grant deposition (services provided): Risit Number of informal settlements targeted for for formalisation (services provided): Relocated Number of shoulded sing in informal backgrad rental agreement Number of sittle deeds transferred to eligible beneficiaries														-		
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														- 1		
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

QUARTERLY PERFORMANCE REPORTS - 2019/20

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

Number of households in formal areas well access to basic electricity 33802 Idea Number of households in formal areas with access to basic electricity 33802 Idea Number of households in formal areas with access to basic electricity (In the property of the prope		Current status	
Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements development 9000 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 receiving water services Number of households living in informal areas receiving sweet services Number of households living in informal areas receiving sewerage services Obtains Number of households living in informal areas receiving sewerage services Obtains Number of households living in informal areas receiving sewerage services Obtains April 1972	Number of sites currently serviced with electricity, water (house connection), sewerage removal		
Number of households in formal areas with access to basic electricity 33802 [std. Number of households in formal areas with access to basic electricity 33802 [std. Number of households in formal areas with access to basic electricity 33802 [std. Number of households in formal areas with access to basic electricity 33871 [std. Number of households in formal areas receiving water services 30 [std. Number of households in formal areas receiving water services 51335 [std. Number of households in formal areas receiving sewers generated services 5135 [std. Number of households in formal areas receiving sewers generated services 5135 [std. Number of households in formal areas receiving sewers generated services 6150 [std. 7427] [std. 742	service and solid waste removal service		
Number of househols in formal ranes with access to basic electricity 39.00 Number of househols in formal ranes with access to basic electricity 39.00 Number of househols in formal ranes with access to basic electricity 0 to 10 Number of househols in formal ranes with access to basic electricity 10 Number of househols in formal ranes with access to basic electricity Number of househols in formal ranes receiving water services 10 Number of househols in formal ranes receiving sweters generally experiences 5135 (to Number of househols in formal ranes receiving sewerage services Number of househols in formal ranes receiving sewerage services 0 (to 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services 10 Number of househols in formal ranes receiving sewerage services	Number of households living in informal settlements	0	Househol
Number of households in formal areas with access to basic electricity 33892 ¹ 100 Number of households living in informal areas with access to basic electricity 0 ¹ 100 Number of households informal areas with access to basic electricity 1050 Number of households informal areas receiving water services 1061 Number of households informal areas receiving water services 107 Number of households informal areas receiving severage services 1081 Number of households informal areas receiving severage services 1081 Number of households informal areas receiving severage services 1081 Number of households informal areas receiving severage services 1081 Number of households informal areas receiving severage services 1081 Number of households in formal areas receiving severage services 1081 Number of households in formal areas receiving severage services 1081	Number of hectores of land already acquired and suitable for human settlements development		hectares
Number of households living in informal areas with access to basic electricity 0 to 10 to	realises of rectares of land already acquired and saltable for fluiding sectionicity development	9308	
Number of households in formal areas receiving water services 13671 htm. Number of households hing in informal areas receiving water services 0fth on the control of the co	Number of households in formal areas with access to basic electricity	33892	Househol
Number of households living in informal areas receiving water services Olivino Number of households in formal areas receiving sewerage services S133 [Mills Number of households living in informal areas receiving sewerage services Number of households in formal areas with herb-side refuse removal services (once a week) 7427 [Mills Number of households in formal areas with herb-side refuse removal services (once a week)	Number of households living in informal areas with access to basic electricity	0	Househol
Number of households in formal areas receiving sewerage services \$135 for Number of households living in informal areas receiving sewerage services On this Number of households in formal areas with kerb-side refuse removal services (once a week) 7427 ffor	Number of households in formal areas receiving water services	13671	Househol
Number of households living in informal areas receiving sewerage services 0 Households in formal areas with kerb-side refuse removal services (once a week) 7427 Households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal areas receiving water services	0	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week) 7427 Households	Number of households in formal areas receiving sewerage services	5135	Househol
	Number of households living in informal areas receiving sewerage services	0	Househol
Number of households living in informal areas with access to refuse removal 0 Hou	Number of households in formal areas with kerb-side refuse removal services (once a week)	7427	Househol
	Number of households living in informal areas with access to refuse removal	0	Househol

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter				4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2019/20	2018/19 as per the	Planned output	Actual output	for 2019/20 as per Annual											
	2013/20	SDBIP	as per SDBIP		Report											
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY 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	-	20	5	-	5	-	5	-	5	-	20	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		1.4					2		5	4		8 4		(4)		
KMs of new gravelled roads to be built		45					10	6	23	20	33	26		(26)		
KMs of roads resurfaced/rehabilitated/resealed				-							-			- "		
KMs of storm water drainage installed in addition to current ones		-		-			-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-					-		-			-		
Number of new bus/taxi stops to be constructed	-				-		-	-	-		-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-					-		-		-		-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	-				-		-	-	-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	29 708	7 427	7 427	7 427	7 427	7 427	7 427	7 427	7 427	29 708	29 708	-	(29 708)		
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	-	3 141	-	-	-	-	-	-	3 127	3 127	3 12	7 3 127	-	(3 127)		
Number of additional high mast lights installed	-	2	-	-	-		-	-	2			2 -	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-				-				-	-		
Number of additional street lights installed	-	120	-		-	-	-	-	45	2	45	' '	-	(2)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	2	-		2 -	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	3	1	1	3 :	-	(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												3	-	- (3)		
reamous or pre-serious / early chilumous development centres to be developed / upgraded developed		3							- 3	3	1 .	1 .		(3)		1

EC442 - Umzimvubu

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		
service and solid waste removal service	28000	
Number of households living in informal settlements	1000	Househo
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	0	
Number of households in formal areas with access to basic electricity	700	Househo
Number of households living in informal areas with access to basic electricity	500	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)	733	Househo
Number of households living in informal areas with access to refuse removal	700	Househo

March Marc	JARTERLY PERFORMANCE REPORTS - 2019/20 Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter				3rd Quarter					Actual output	Variation	Reason(s) for variation	Remedial action
Section of the first of the first forestrated and the first		beginning of 2019/20	per the	output		output		output	Actual output	output	Actual output	output	Actual output for 2019/20	as per Annual			
SMEAN ON CONTINUES												[3+5+7+9]	[4+6+8+10]		[13-12]		
Section of the continuence of the Business of the continuence of continuence of continuence of continuence of the continuence o	IADTEDLY OLITALITE	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Marter of function of lower of invite and invite discharged in a discharged in																	
National Formation of any positional and approached production of the Transcription of the State of America, (a) American of the State of America, (a) American of the State of America, (a) American of the State of American						-	-							_			
Subset of Artical Section Section (1997) and the control of the co														-	-		
Processing with relations to bring of infections to bring of infections and infection and infection to large in the regular good upgains growing and supposing a throng supposing a throng supposing a throng supposing and supposing a throng supposing suppo	Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-			-		-	-		
State of the probability of the probability of the probability No. ***Probability of the probability No. ***********************************				-	-	-	-	-	-					-	-		
Marche of Annie Annie Marche (annie and Section of Annie Annie Marche (annie Annie		٠,			-		-	-	-					-	-		
Marcher of Administration Confidence Strategies (principle against agreed (principle against agreed) 1.00			2														
Maries of dimon distributions to agend from surface to special in State 1																	
Marchard of the surprise of		-		-	-	-	-	-	-			-		-	-		
Section of the sectio		-		-	-		-	-	-			-		-	-		
Substant Action Museller About of the condition to bright behandlined to the last black the control of the con				-	-	-	-	-	-					-	-		
The control of the Co															-		
Mode of many particles has be based with a first production of the based of the production o	-														1		
Must de read requirementational transmission to the holis of the control cases of the control																	
## And of any multi-model shabilitation for correct once 1		2	2	-	-	-	-	-	-	2	2	2	2	-			
Man for a production analysis in the continued design with the continued of many the production and analysis in the continued of many the continued of man				-	-		-	9	9	16	16	25	25	-	(25)		
Shall are application without price to continued The price of the price of the continued of the continued of the continued of the price of the price of the continued of the price of t		190	10					4	."						(4)		
May the professional variety to the constructed water and sequence of the professional stages to be constructed water and subject to be constructed water and subject to be constructed water and subject to be installed for informal settlement dwarfers within a 200m radar. **Number of additional households to be provided with water connections **The provided with water connections water	With the state of																
Number of abstractive type the constructed Number of abstractive type to the constructed Number of abstractive type to the constructive of the c	ansport:																
Number of additional households in the provided with sear connections	KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-			-		-	-		
Comment Comm		-			-	-	-	-	-			-		-	-		
Trumber of additional nounholds to be provided with secret connections Security Recommendation of additional households to be provided with secret connections Security Recommendation of additional households to be provided with secret connections Security Recommendation of additional households be provided with secret connections Security Recommendation of additional households be to provided with secret connections Security Securit	Number of new bus/taxi stops to be constructed	-			-	-	-	-	-					-	-		
Number of additional water service genits (bilets) to be installed for informal settlement dwelfers Number of additional households to provided with water connections Securities Number of additional households to be provided with securities of the securities of	cess to Services:																
Source of additional households to be provided with water connections Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Solid Waster Management Number of additional households to be provided with sever connections Solid Waster Management Number of additional households to be provided with sever connections Solid Waster Management Number of additional households to be provided with access to weekly refuse removal 2 2 2 1 1 1 3 1 1 1 4 4 7 (4) Familier of waster minimation projects initiated jurgated 2 2 7 3 1 1 3 1 1 1 4 4 7 (4) Familier of waster minimation projects initiated jurgated 4 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	<u>Nater</u>																
Number of additional solutation service points (pilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Number of additional households provided with access to weekly refuse removal 2000 1700	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-										-		-	-		
Number of additional sanitation service points (tolets) to be installed for informal settlement dwelfers Number of additional households to be provided with sever connections Number of additional households be provided with sever connections Number of additional households invested provided with sever connections Number of additional households invested provided with sever connections Number of additional households living in informal areas with solid water removal service 2 2 1 1 1 1 1 1 1 1 1 4 4 (6) Number of households living in informal areas with solid water removal service 2 3 733 733 733 733 733 733 733 733 733	Number of additional households to be provided with water connections	-												-	-		
Number of additional sanitation service points (tolets) to be installed for informal settlement dwelfers Number of additional households to be provided with sever connections Number of additional households be provided with sever connections Number of additional households invested provided with sever connections Number of additional households invested provided with sever connections Number of additional households living in informal areas with solid water removal service 2 2 1 1 1 1 1 1 1 1 1 4 4 (6) Number of households living in informal areas with solid water removal service 2 3 733 733 733 733 733 733 733 733 733	owerage																
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households living in formal areas with solid waste removal service 72 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-												-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households living in formal areas with solid waste removal service 72 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																	
Number of additional households provided with access to weekly refluer removal 2,000 1700 1700 1700 1744 1700 1744 1700 1700 1744 1700 1744 1700 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 1700 1744 17	Number of additional households to be provided with sewer connections	-												-	-		
Number of Justice minimisation projects initiated/ juggaded 2 2 1 1 1 1 1 1 4 4 - (4)																	
Restrictly		2 000	1 700	1 700	1 700	1 700	1 743	1 700	1 744	1 700	1 700		6 887	-	(6 887)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mate lights statalled 9 9		2	2	1	1	1	1	1	1	1	1		1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	-	(4)		
Number of additional high mats lights histstated 9	Number or nousenoids living in informal areas with solid waste removal service	/33	/55	/33	/33	/33	/33	/33	/33	/33	//8	1331	1377	-	(2977)		
Number of additional high mast lights installed Number of additional street lights installed 10 4 1 1 4 2 4 3 - (3) Number of sports fields and stallad to be developed / upgraded Number of sports fields and stallad to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of installation to be developed / upgraded Number of installation to be developed / upgraded Number of installation to be developed / upgraded Number of distallation to be developed / upgraded Number of distallation to be developed / upgraded Number of distallation to be developed / upgraded Number of installation to be developed / upgraded Number of distallation in the developed / upgraded Number of distallation in the developed / upgraded / upgraded Number of distallation in the developed / upgraded / upg	lectricity																
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Socio-Economic Amenilles Number of community hills to be developed / uggraded Number of parts (Ficiare facilities to be developed / uggraded Number of parts (Ficiare facilities to be developed / uggraded Number of parts (Ficiare facilities to be developed / uggraded Number of parts (Ficiare facilities to be developed / uggraded Number of community within main goods to be developed / uggraded Number of community within main goods to be developed / uggraded Number of community within main goods to be developed / uggraded Number of Immissions to be developed / uggraded Number of Immi		14 000	1 091	-	-	-	-	-	-			-		-	-		
Social-Economic Amendies Social-Economic Ame		9	2 500			2 759	2 1/2	2759	2.002	1 900	1 927	9316	8.061		(8.061)		
Number of community halts to be developed / upgraded 30 4			2 300			-		-	- 5052	1000	1027			-	- (0.001)		
Number of community halts to be developed / upgraded 30 4																	
Number of sports fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of community swimming pools to be developed / upgraded developed Number of illowaries to be developed / upgraded developed Number of illowaries to be developed / upgraded developed Number of illowaries to be developed / upgraded developed Number of illowaries to be developed / upgraded developed Number of illowaries to be developed / upgraded developed / upgraded										_							
Number of parks, lieizure folialities to be developed upgraded Number of community swimming pools to be developed of upgraded developed Number of community swimming pools to be developed upgraded Number of community swimming pools to be developed upgraded Number of limited to be developed upgradedeveloped Number of limited to be developed upgradedeveloped Number of museums / theatres and art galleries to be developed upgraded Number of abbattoris to be developed upgraded Number			4				1	4	2				3				
Number of clinics to be developed / lograded well-operation contres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded developed Number of libraries to be developed / upgraded veloped Number of libraries to be developed / upgraded veloped Number of libraries to be developed / upgraded Number of community swimming pools to be developed / upgraded Number of community subtrace and at gastlers to be developed / upgraded Number of community to the developed / upgraded Number of community to the developed / upgraded Number of community to the developed / upgraded Number of markets to be developed / upgraded Number of upgraded veloped veloped / upgraded Number of upgraded ve		-	,												- (2)		
Number of iteraries to be developed / uggraded /	Number of clinics to be developed / upgraded			-	-	-	-	-	-					-	-		
Number of libraries to be developed upgradedeeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of antereties to be developed / upgraded Number of abbitoris to be developed / upgraded Number of abbitoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation. Number of abbitories objects be created using the Expanded Public Works Programme guidelines and other	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-			-		-	-		
Number of libraries to be developed / upgradedee/oped Number of museums / theatres and art galleries to be developed / upgraded Number of abouttois to be developed / upgraded Number of abouttois to be developed / upgraded Number of abouttois to be developed / upgraded Number of instacts to be developed / upgraded Number of fire safety and emergency facilities 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 creating uping the Spanded Public Works Programme guidelines and other	Number of community swimming nools to be developed / ungraded																
Number of museums / theatres and sat galleries to be developed / uggraded Number of abbattoris to be developed / uggraded Number of abbattoris to be developed / uggraded Number of abbattoris to be developed / uggraded Number of materials to be developed / uggraded Number of fire safety and emergency facilities to be developed / uggraded Local Exonomic Development and Job Creation. What is a safety and emergency facilities to be developed / uggraded 124 144 145 1448 1448 1448 1448 1448 1448																	
Number of abbattoris to be developed juggraded Number of markets be developed juggraded Number of markets be developed juggraded Local Economic Development and Job Creation. What the state of the safety and emergency facilities to be developed juggraded Local Economic Development and Job Creation. What the safety is the state of the safety is the safety in the safety in the safety is the safety is the safety in the safety is the safety in the safety is the safety is the safety in the safety is the safety is the safety is the safety in the safety is the saf	Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-						-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation. Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 1440 331 331 331 331 331 331 380 1334 - (1418)		-		-	-	-		-				-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation. Whather of additional jobs to be created uping the Epanded Public Works Programme guidelines and other 1440 233 233 231 231 235 231 236 231 240 1414 - (1418)		-		-	-	-	-	-	-			-		-	-		
Local Economic Development and Job Creation. Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 14 000 331 331 331 331 331 335 331 380 1334 1415 - (1418)																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 14000 331 331 331 331 331 330 330 1324 1413 - (1418)																	
		14,000	224	224	224	224	224	224	270	224	200	1 27.4	1 410		(1.410)		
		14 000	331	331	331	331	331	331	376	331	380	1 324	1418	-	(1418)		

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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal		1
service and solid waste removal service	46000	Sites
Number of households living in informal settlements	112	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	46000	Househol
Number of households living in informal areas with access to basic electricity	10235	Househol
Number of households in formal areas receiving water services	800	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	1255	Househol

JARTERLY	PERFORMANCE REPORTS -	2019	/20	

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		Actual output		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	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	75	75														
Number of nectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	- '5	- 75												-		
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														-		
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					1											
Number of Title deeds transferred to eligible beneficiaries	438	300			-		-		_		-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-		
KMs of new gravelled roads to be built	235		-	-	8	10	7	3	4	4	19	17	-	(17)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	500 100		-	-	-		-		22	22	22	22	-	(22)		
KMs or storm water drainage installed in addition to current ones	100	4	-	-	-	-	-	-	4	4	,		-	(4)		
Fransport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed									1					-		
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	48 447		1 255		1 255		1 255	1 255	1 255	1 255	5 020	5 020		(5 020)		
Number of additional nouseholds 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	1 255	1 255	5020	5020		(8 020)		
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	1 005	1 005	4 020	4 020	-	(4 020)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	8 497	808	-	-	-	-	-	-	202	99	202	99	-	(99)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	8 465	1770	1 770	- 1770	1770	- 1 770	1770	1770	1 770	1770	7 080	7 080	-	(7 080)		
Number of additional street lights installed	8 465 5	1770	- 1770	1770	- 1770	- 1770	- 1770	1770	- 1770	- 1770	-	7 080	-	- (7 080)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	. 2	-	-	2	2	2	2	2	2	6	6	-	(6)		
Number of sports fields and stadia to be developed / upgraded	28	1	1	1	1	1	1	1	1	1	4	4	-	(4)		
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		3												-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-	(4)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded											-					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	7 487	250	250	298	-	-	-	-	180	180	430	478	-	(478)		
municipal programmes																
	1	1	1		ı		1		1		1					l .

EC444 - Ntabankulu

	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	5948	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	20644	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	0	Househo
Number of households living in informal areas receiving sewerage services	0	Househo
Number of households in formal areas with kerb-side refuse removal services (once a week)	662	Househo
Number of households living in informal areas with access to refuse removal	662	Househo

UARTERLY F	ERFORMANCE	REPORTS -	2019/20

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	Planned	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	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:	1															
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculend flownship establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements suttiments Number of informal settlements stepted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading living living settlements settleme	- - - - 1 250	- - - - -	-				2 250	- -	2 250	-	- - - - 4 500					
Number of informal settlements sugraded (services provided): In Situ Number of informal settlements stargeted for formalisation (services provided): Relocated Number of Pouseholds Ning in informal backyard rental agreement Number of Sites serviced Number of Sites serviced Number of Sites serviced	1 - - -	- - - - 10						-		-			-			
Roads and storm water: Mish of new gueder roads to be built Mish of new gravelled roads to be built Mish of new gravelled roads to be built Mish of roads resurfaced/reshielded/resaled Mish of storm water drainage installed in addition to current ones	-	-	-	:				- -	-					-		
Transport: KM 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)		
Access to Services: Water Number of additional water service points to be installed for informal settlement dwelfers within a 200m radiu Number of additional households to be provided with water connections													-	-		
Severage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections													-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of vaste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	662 4 662	662 4 662	662 2 662	662 2 662			434 1 434	1	434 1 218	1	1 530 4 1 314	1 530 4 1 098	- - -	(1 530) (4) (1 098)		
Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional singh mast lights installed Number of additional street lights installed	5	5	- 58	- 58			- 58	- 40	-	- 40	- - - 156	- - - 138	-	(138)		
Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sorts fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of inition to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed							- - - -	- 1 2	1 2	- 2 2	1 2	- 3 - 4		(3) - (4)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of menumum / theatres and at galaries to be developed / upgraded Number of centeries to be developed / upgraded Number of abstantion to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets of the service of service of the service							- - - - - -	- - - - -	- - - - - -				-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes								245	245	245	245	490	-	(490)		

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	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	16362	Househol
Number of households living in informal areas receiving water services	380	Househol
Number of households in formal areas receiving sewerage services	15233	Househol
Number of households living in informal areas receiving sewerage services	2481	Househol
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househol
Number of households living in informal areas with access to refuse removal		Househol

QUARTERLY PERFORMANCE REPORTS - 2019/20															December 1 december 1	
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	Planned output as per SDBIP		Actual output for 2019/20 as per Annual Report	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:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	_													- 1		
Number of dwelling units developed per hectare	-			-									-	-		
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 upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ														- 1		
Number of informal settlements apgraded (services provided): If situlation (services provided): Relocated																
Number of households living in informal backyard rental agreement	_		-										-			
Number of sites serviced	-			-									-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-							-	-	-	-		
Roads and storm water:													1			
KMs of new paved roads to be built KMs of new gravelled roads to be built				-									-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_													- 1		
· · · · · · · · · · · · · · · · · · ·																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed												-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-								-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	326	152	30	30	200	208	100	100	73	65	403	403	-	(403)		
radius											210	210				
Number of additional households to be provided with water connections	26 836	12 509	210	210							210	210	-	(210)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	65	35	15	15	576	450	200	30	385	681	1 176	1 176	-	(1 176)		
Number of additional households to be provided with sewer connections	5 334	2 647	-	-					150	150	150	150	-	(150)		
														,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-												-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														- 1		
Number of noderload fiving in mornal areas with some water 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				-									-	-		
wanture or additional affect lights installed	-		-	-										1 1		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-									-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-							-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-		-	-									-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded	-		-	-							-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-									-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded			-										-	1 1		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded														-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-										-		
]]		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	19 000	4.555		7	3					255	1584	1645		(4.545)		
		1 585	396	383	396	431	396	435	396	396	4 384	1 040		(1 645)		
other municipal programmes														1		