

Summary - Metropolitan Municipalities

QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	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 required for human settlements development	97 909	9 408	9 915	7 157	8 729	6 167	-	-	279	-	18 923	13 324	-	(13 324)
Number of hectares of land procured for greenfields development	553	510	100	163	220	204	-	-	-	-	320	367	-	(367)
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	496	100	1 802	200	1 831	-	-	-	-	300	3 633	-	(3 633)
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 120	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	857	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	563 761	415 420	421 520	421 262	419 720	419 455	-	-	-	-	841 240	840 717	-	(840 717)
Number of informal settlements with upgrading plans	108	38	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	8 581	11 600	2 000	1 943	4 700	4 122	-	-	-	-	6 700	6 065	-	(6 065)
Number of informal settlements upgraded (services provided): In Situ	210	46	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated	5	14	1	3	-	-	-	-	-	-	1	3	-	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 500	4 285	1 050	3 007	350	2 592	-	-	-	-	1 400	5 599	-	(5 599)
Transport:														
KMs of paved roads	1 535	120	12	15	34	5	58	-	84	-	188	20	-	(20)
KMs of gravelled roads	2 766	17 128	272	479	677	-	1 353	-	408	-	2 710	479	-	(479)
KMs surfaced roads resealed	23	104	27	22	18	12	23	-	36	-	104	34	-	(34)
KMs of roads resurfaced/rehabilitated	1 388	419	40	94	97	143	133	-	182	-	452	237	-	(237)
KMs of stormwater drainage installed	4 464	32	5	12	5	-	8	-	14	-	32	12	-	(12)
KMs of pedestrian walkways constructed	476	64	18	27	13	28	10	-	17	-	58	55	-	(55)
Number of bus terminals or taxi ranks constructed	12	4	-	-	1	-	-	-	1	-	2	-	-	-
Number of bus/taxi stops constructed	6	5	-	-	-	-	5	-	-	-	5	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	2 838 689	1 531 241	1 364 471	1 972 792	1 364 501	1 973 055	1 303	-	1 251	-	2 731 526	3 945 847	-	(3 945 847)
Number of water service points installed for informal settlement dwellers within a 200m radius	1 105	1 139	369	322	619	1 515	869	-	1 139	-	2 996	1 837	-	(1 837)
Number of additional households (RDP) provided with water connections	123 398	#VALUE!	1 120	1 358	2 900	4 926	-	-	-	-	4 020	6 284	-	(6 284)
Backlog of consumer units provided with a basic level of potable water above RDP standards	424 898	563 115	405 864	405 358	403 792	401 262	1 500	-	1 500	-	812 656	806 620	-	(806 620)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1 078 373	172 371	167 505	1 237 385	1 180	1 071 458	480	-	428	-	169 593	2 308 843	-	(2 308 843)
Backlog in the number of consumer units with access to a free basic level of potable water	210 023	346 999	73 288	73 240	72 826	70 374	1 980	-	1 928	-	150 022	143 614	-	(143 614)
Sewerage														
Number of formal domestic customers receiving sewerage services	2 821 970	1 494 014	1 364 471	1 953 541	1 364 501	1 363 548	1 303	-	1 251	-	2 731 526	3 317 089	-	(3 317 089)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 430	3 116	701	1 989	1 503	232	2 305	-	3 107	-	7 616	2 221	-	(2 221)
Number of additional households (RDP) provided with sewer connections	15 008	171 574	3 012	3 767	4 530	3 165	1 980	-	5 220	-	14 742	6 932	-	(6 932)
Backlog in the provision of basic sanitation services (above RDP standards)	436 982	439 925	439 815	443 118	403 922	401 262	2 272	-	36 071	-	882 080	844 380	-	(844 380)

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Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	3 263 877	2 447 936	2 440 436	3 277 451	2 442 936	3 111 987	1 920 854	-	1 923 354	-	8 727 580	6 389 438	-	(6 389 438)
Number of informal settlements with access to refuse removal	670 153	669 615	663 205	661 795	665 345	652 673	349 872	-	352 002	-	2 030 424	1 314 468	-	(1 314 468)
Number of additional households (RDP) with access to refuse removal	59 756	62 775	56 695	56 933	58 475	60 501	55 575	-	55 575	-	226 320	117 434	-	(117 434)
Number of waste minimisation projects initiated	4	7	4	3	4	3	6	3	4	1	18	10	-	(10)
Backlog of kerb-side refuse removal services to consumer units (once a week)	14 358	18 590	18 358	12 419	18 590	10 247	-	-	-	-	36 948	22 666	-	(22 666)
Electricity														
Number of formal households with access to basic electricity	1 642 899	421 412	415 662	1 253 243	416 412	1 253 949	1 500	-	3 000	-	836 574	2 507 192	-	(2 507 192)
Number of high mast lights installed in informal settlements	991	7 098	1 113	487	1 998	334	18	-	36	-	3 165	821	-	(821)
Number of additional households (RDP) provided with electricity connections	17 536	17 200	2 120	2 158	4 133	5 700	2 700	1 200	4 200	1 200	13 153	10 258	-	(10 258)
Backlog of electricity connections to consumer units	449 356	286 393	294 198	330 098	285 643	322 411	2 250	750	3 750	750	585 841	654 009	-	(654 009)
Number of households provided with access to Free Basic Electricity	771 828	368 846	96 332	532 182	88 846	532 057	-	17 801	-	9 061	185 178	1 091 100	-	(1 091 100)
Socio-Economic Amenities														
Number of community halls developed	199	211	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	217	208	-	-	2	-	2	-	2	-	6	-	-	-
Number of parks and gardens developed	3 678	3 357	-	-	2	1	-	-	7	-	9	1	-	(1)
Number of clinics developed	44	-	-	-	-	-	1	-	4	-	5	-	-	-
Number of pre-schools developed	374	-	357	357	357	357	-	-	-	-	714	714	-	(714)
Number of community swimming pools developed	70	41	-	-	1	-	-	-	1	-	2	-	-	-
Number of libraries developed	129	129	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	12	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemeteries developed	39	39	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	17	-	-	-	-	70	34	-	(34)
Number of fire safety and emergency facilities developed	35	5	1	-	2	7	-	-	1	-	4	7	-	(7)
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	84 900	112 595	28 524	23 774	44 524	26 892	12 250	-	13 408	-	98 706	50 666	-	(50 666)

BUF - Buffalo City
QUARTERLY PERFORMANCE REPORTS - 2013/14

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Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	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 required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	5	6	1	3	-	-	-	-	-	-	1	3	-	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 000	3 500	875	2 181	-	-	-	-	-	-	875	2 181	-	(2 181)
Transport:														
KMs of paved roads	1 422	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	1 179	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	844	20	5	-	5	-	5	-	5	-	20	-	-	-
KMs of stormwater drainage installed	834	7	-	-	-	-	3	-	4	-	7	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	-	166 555	823	127	823	-	823	-	823	-	3 292	127	-	(127)
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	163 263	1 792	1 792	1 500	-	1 500	-	1 500	-	6 292	1 792	-	(1 792)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	-	166 555	166 555	166 555	-	-	-	-	-	-	166 555	166 555	-	(166 555)
Backlog in the number of consumer units with access to a free basic level of potable water	-	163 263	1 792	1 792	1 500	-	1 500	-	1 500	-	6 292	1 792	-	(1 792)
Sewerage														
Number of formal domestic customers receiving sewerage services	-	129 328	823	127	823	-	823	-	823	-	3 292	127	-	(127)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with sewer connections	-	163 236	1 792	1 792	1 500	-	1 500	-	1 792	-	6 584	1 792	-	(1 792)
Backlog in the provision of basic sanitation services (above RDP standards)	-	38 935	35 643	38 935	1 500	-	1 792	-	35 643	-	74 578	38 935	-	(38 935)

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	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 required for human settlements development	87 674	229	-	-	-	-	-	-	229	-	229	-	-	-
Number of hectares of land procured for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	119	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	164 669	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	6	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	629	-	-	-	-	-	-	-	629	-	(629)
Transport:														
KMs of paved roads	106	70	8	12	25	-	44	-	70	-	147	12	-	(12)
KMs of gravelled roads	138	10	2	75	2	-	3	-	3	-	10	75	-	(75)
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	106	200	22	46	46	-	65	-	87	-	220	46	-	(46)
KMs of stormwater drainage installed	101	25	5	12	5	-	5	-	10	-	25	12	-	(12)
KMs of pedestrian walkways constructed	36	20	3	5	5	-	5	-	7	-	20	5	-	(5)
Number of bus terminals or taxi ranks constructed	1	1	-	-	-	-	-	-	1	-	1	-	-	-
Number of bus/taxi stops constructed	-	5	-	-	-	-	5	-	-	-	5	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	884 937	1 138	100	617	130	797	480	-	428	-	1 138	1 414	-	(1 414)
Number of water service points installed for informal settlement dwellers within a 200m radius	119	119	119	119	119	119	119	-	119	-	476	238	-	(238)
Number of additional households (RDP) provided with water connections	119 217	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	7 827	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Backlog in the number of consumer units with access to a free basic level of potable water	117 821	1 138	100	617	130	797	480	-	428	-	1 138	1 414	-	(1 414)
Sewerage														
Number of formal domestic customers receiving sewerage services	882 146	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of additional households (RDP) provided with sewer connections	7 827	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Backlog in the provision of basic sanitation services (above RDP standards)	12 084	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)

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	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	959 890	959 890	959 890	959 890	959 890	959 890	959 890	-	959 890	-	3 839 560	1 919 780	-	(1 919 780)
Number of informal settlements with access to refuse removal	164 000	149 322	149 322	149 322	149 322	149 322	149 322	-	149 322	-	597 288	298 644	-	(298 644)
Number of additional households (RDP) with access to refuse removal	55 575	55 575	55 575	55 575	55 575	55 575	55 575	-	55 575	-	222 300	111 150	-	(111 150)
Number of waste minimisation projects initiated	3	3	3	3	3	3	3	-	3	-	12	6	-	(6)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	393 677	5 000	-	-	500	632	1 500	-	3 000	-	5 000	632	-	(632)
Number of high mast lights installed in informal settlements	182	72	-	11	18	-	18	-	36	-	72	11	-	(11)
Number of additional households (RDP) provided with electricity connections	10 048	5 000	-	-	500	632	1 500	-	3 000	-	5 000	632	-	(632)
Backlog of electricity connections to consumer units	120 000	5 000	-	-	500	632	1 500	-	3 000	-	5 000	632	-	(632)
Number of households provided with access to Free Basic Electricity	280 000	280 000	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	3	5	-	-	-	-	-	-	5	-	5	-	-	-
Number of clinics developed	-	-	-	-	-	-	1	-	4	-	5	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	1	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	6	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemeteries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	1	2	-	-	2	-	-	-	-	-	2	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	-	10 000	1 000	3 000	2 000	2 201	3 000	-	4 000	-	10 000	5 201	-	(5 201)

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	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 required for human settlements development	50	-	-	-	-	-	-	-	50	-	50	-	-	-
Number of hectares of land procured for greenfields development	20	-	-	-	20	20	-	-	-	-	20	20	-	(20)
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	-	40	4	-	8	-	14	-	14	-	40	-	-	-
KMs of gravelled roads	-	2 700	270	404	675	-	1 350	-	405	-	2 700	404	-	(404)
KMs surfaced roads resealed	-	89	27	22	18	-	18	-	26	-	89	22	-	(22)
KMs of roads resurfaced/rehabilitated	-	125	13	48	38	107	43	-	44	-	138	155	-	(155)
KMs of stormwater drainage installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	750 000	750 000	750 000	750 000	750 000	750 000	-	-	-	-	1 500 000	1 500 000	-	(1 500 000)
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	20 706	2 860	1 000	732	1 000	235	-	-	-	-	2 000	967	-	(967)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m		750	750	976	750	967	-	-	-	-	1 500	1 943	-	(1 943)
Backlog in the number of consumer units with access to a free basic level of potable water	20 706						-	-	-	-	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services	750 000	750 000	750 000	750 000	750 000	750 000	-	-	-	-	1 500 000	1 500 000	-	(1 500 000)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with sewer connections	3 000	-	-	-	-	-	-	-	3 000	-	3 000	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	20 706	2 860	1 000	732	1 000	235	-	-	-	-	2 000	967	-	(967)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	788 000	798 000	790 500	789 982	793 000	789 982	795 500	-	798 000	-	3 177 000	1 579 964	-	(1 579 964)
Number of informal settlements with access to refuse removal	171 000	179 550	173 140	171 730	175 280	185 738	177 420	-	179 550	-	705 390	357 468	-	(357 468)
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	1	4	1	-	1	-	3	3	1	1	6	4	-	(4)
Backlog of kerb-side refuse removal services to consumer units (once a week)	14 358	18 590	18 358	12 419	18 590	10 247	-	-	-	-	36 948	22 666	-	(22 666)
Electricity														
Number of formal households with access to basic electricity	410 620	415 412	415 412	415 412	415 412	415 412	-	-	-	-	830 824	830 824	-	(830 824)
Number of high mast lights installed in informal settlements	765	7 000	1 100	458	1 967	326	-	-	-	-	3 067	784	-	(784)
Number of additional households (RDP) provided with electricity connections	3 307	2 000	700	800	433	142	-	-	-	-	1 133	942	-	(942)
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	3 720	3 846	3 846	3 846	3 846	3 846	-	-	-	-	7 692	7 692	-	(7 692)
Socio-Economic Amenities														
Number of community halls developed	-	33	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	36	36	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	2	1	-	-	-	-	2	1	-	(1)
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	357	-	357	357	357	357	-	-	-	-	714	714	-	(714)
Number of community swimming pools developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	17	-	-	-	-	70	34	-	(34)
Number of fire safety and emergency facilities developed	-	2	1	-	-	7	-	-	-	-	1	7	-	(7)
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	35 000	50 000	15 000	8 226	30 000	12 644	500	-	500	-	46 000	20 870	-	(20 870)

QUARTERLY PERFORMANCE REPORTS - 2013/14[illegible]

[illegible]

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	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 required for human settlements development	10 105	9 099	9 905	7 134	8 699	6 125	-	-	-	-	18 604	13 259	-	(13 259)
Number of hectares of land procured for greenfields development	533	510	100	163	200	184	-	-	-	-	300	347	-	(347)
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	496	100	1 802	200	1 831	-	-	-	-	300	3 633	-	(3 633)
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	20	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	534	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	257 951	250 751	256 851	256 593	255 051	254 786	-	-	-	-	511 902	511 379	-	(511 379)
Number of informal settlements with upgrading plans	-	38	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 181	7 200	1 100	1 358	2 900	3 165	-	-	-	-	4 000	4 523	-	(4 523)
Number of informal settlements upgraded (services provided): In Situ	-	30	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	8	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	285	75	58	150	-	-	-	-	-	225	58	-	(58)
Transport:														
KMs of paved roads	7	10	-	3	1	5	-	-	-	-	1	8	-	(8)
KMs of gravelled roads	1 449	14 418	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	334	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed	3 529	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of pedestrian walkways constructed	40	9	-	12	3	28	-	-	-	-	3	40	-	(40)
Number of bus terminals or taxi ranks constructed	2	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	613 548	613 548	613 548	613 548	613 548	613 548	-	-	-	-	1 227 096	1 227 096	-	(1 227 096)
Number of water service points installed for informal settlement dwellers within a 200m radius	387	-	-	-	-	232	-	-	-	-	-	232	-	(232)
Number of additional households (RDP) provided with water connections	4 181	7 200	1 120	1 358	2 900	3 165	-	-	-	-	4 020	4 523	-	(4 523)
Backlog of consumer units provided with a basic level of potable water above RDP standards	404 192	396 992	403 072	402 834	401 292	401 027	-	-	-	-	804 364	803 861	-	(803 861)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1 974	3 928	100	665	300	1 919	-	-	-	-	400	2 584	-	(2 584)
Backlog in the number of consumer units with access to a free basic level of potable water	71 496	182 598	71 396	70 831	71 196	69 577	-	-	-	-	142 592	140 408	-	(140 408)
Sewerage														
Number of formal domestic customers receiving sewerage services	613 548	613 548	613 548	613 548	613 548	613 548	-	-	-	-	1 227 096	1 227 096	-	(1 227 096)
Number of sanitation service points (toilets) installed for informal settlement dwellers	387	-	-	-	-	232	-	-	-	-	-	232	-	(232)
Number of additional households (RDP) provided with sewer connections	4 181	7 200	1 120	1 358	2 900	3 165	-	-	-	-	4 020	4 523	-	(4 523)
Backlog in the provision of basic sanitation services (above RDP standards)	404 192	396 992	403 072	402 834	401 292	401 027	-	-	-	-	804 364	803 861	-	(803 861)

QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
<u>Solid Waste Management</u>														
Number of households with weekly kerb-side waste removal services in formal areas	524 582	524 582	524 582	524 582	524 582	524 582	-	-	-	-	1 049 164	1 049 164	-	(1 049 164)
Number of informal settlements with access to refuse removal	317 613	317 613	317 613	317 613	317 613	317 613	-	-	-	-	635 226	635 226	-	(635 226)
Number of additional households (RDP) with access to refuse removal	4 181	7 200	1 120	1 358	2 900	3 165	-	-	-	-	4 020	4 523	-	(4 523)
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Electricity</u>														
Number of formal households with access to basic electricity	1 069	1 000	250	298	500	372	-	-	-	-	750	670	-	(670)
Number of high mast lights installed in informal settlements	44	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	4 181	7 200	1 120	1 358	2 900	3 165	-	-	-	-	4 020	4 523	-	(4 523)
Backlog of electricity connections to consumer units	290 393	278 393	293 448	291 354	284 393	282 896	-	-	-	-	577 841	574 250	-	(574 250)
Number of households provided with access to Free Basic Electricity	85 698	85 000	85 000	85 676	85 000	86 147	-	-	-	-	170 000	171 823	-	(171 823)
<u>Socio-Economic Amenities</u>														
Number of community halls developed	21	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	9	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	44	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	17	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	30	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	29	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	28	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Local Economic Development and Job Creation:</u>														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	14 900	15 095	3 774	2 245	3 774	4 331	-	-	-	-	7 548	6 576	-	(6 576)

QUARTERLY PERFORMANCE REPORTS - 2013/14[illegible]

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	837 533	-	-	837 533	-	837 533	-	-	-	-	-	1 675 066	-	(1 675 066)
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	1 761	-	-	-	-	-	1 761	-	(1 761)
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	837 533	-	-	837 533	-	837 533	-	-	-	-	-	1 675 066	-	(1 675 066)
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	1 761	-	-	-	-	-	1 761	-	(1 761)
Backlog of electricity connections to consumer units	38 963	-	-	38 744	-	38 133	-	-	-	-	-	76 877	-	(76 877)
Number of households provided with access to Free Basic Electricity	402 410	-	-	424 745	-	424 202	-	-	-	-	-	848 947	-	(848 947)
Socio-Economic Amenities														
Number of community halls developed	178	178	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	166	166	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	3 350	3 350	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	38	38	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	100	100	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	38	38	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	35 000	37 500	8 750	10 303	8 750	7 716	8 750	-	8 908	-	35 158	18 019	-	(18 019)