

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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	98 795	10 543	9 915	7 157	8 729	6 160	400	221	765	-	19 809	13 538	-	(13 538)
Number of hectares of land procured for greenfields development	1 439	1 688	100	163	220	248	443	265	486	-	1 249	675	-	(675)
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)	15	2 438	-	-	2	2	10	248	10	-	22	250	-	(250)
Number of dwelling units developed per hectare	436	2 201	150	118	550	178	650	454	831	-	2 181	750	-	(750)
Number of informal settlements	1 096	147	119	-	-	-	147	119	28	-	294	119	-	(119)
Number of households living in informal settlements	739 210	443 155	421 520	421 262	419 720	419 455	591 596	563 986	27 735	-	1 460 571	1 404 703	-	(1 404 703)
Number of informal settlements with upgrading plans	108	66	-	-	-	-	28	-	28	-	56	-	-	-
Number of sites serviced	13 832	17 996	2 800	2 821	6 300	5 956	6 870	6 439	696	-	16 666	15 216	-	(15 216)
Number of informal settlements upgraded (services provided): In Situ	214	50	2	3	5	3	6	1	7	-	20	7	-	(7)
Number of informal settlements upgraded (services provided): Relocated	89	2 411	301	356	600	282	806	1 065	702	-	2 409	1 703	-	(1 703)
Number of Title Deeds transferred to eligible beneficiaries	6 950	4 285	1 050	5 445	350	4 753	7 438	-	7 438	-	16 276	10 198	-	(10 198)
Transport:														
KMs of paved roads	2 876	172	14	20	44	20	66	99	109	-	233	139	-	(139)
KMs of gravelled roads	3 999	17 139	272	479	679	717	1 362	430	408	-	2 720	1 626	-	(1 626)
KMs surfaced roads resealed	38	189	40	51	43	27	62	5	61	-	206	82	-	(82)
KMs of roads resurfaced/rehabilitated	1 488	661	92	152	176	196	340	227	347	-	955	575	-	(575)
KMs of stormwater drainage installed	4 531	93	11	39	23	20	39	39	47	-	121	98	-	(98)
KMs of pedestrian walkways constructed	477	75	19	29	16	35	22	30	19	-	75	94	-	(94)
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	3 646 845	1 539 227	1 366 560	1 978 065	1 366 755	1 976 404	2 258 931	2 258 160	3 411	-	4 995 657	6 212 629	-	(6 212 629)
Number of water service points installed for informal settlement dwellers within a 200m radius	1 967	1 333	452	417	639	1 583	945	390	1 154	-	3 190	2 390	-	(2 390)
Number of additional households (RDP) provided with water connections	274 193	10 359	1 620	1 759	3 400	5 136	6 270	5 725	1 081	-	12 371	12 620	-	(12 620)
Backlog of consumer units provided with a basic level of potable water above RDP standards	425 242	563 275	405 864	405 422	403 792	401 462	404 337	400 421	1 660	-	1 215 653	1 207 305	-	(1 207 305)
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	1 193 305	25 944	6 678	1 072 551	7 780	1 078 011	10 849	8 468	1 378	-	26 685	2 159 030	-	(2 159 030)
Backlog in the number of consumer units with access to a free basic level of potable water	214 886	348 399	73 288	73 240	72 926	70 374	73 715	70 140	2 878	-	222 807	213 754	-	(213 754)
Sewerage														
Number of formal domestic customers receiving sewerage services	3 723 544	1 699 220	1 564 269	2 155 051	1 565 299	1 566 564	2 464 366	2 262 531	204 834	-	5 798 768	5 984 146	-	(5 984 146)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 776	3 406	731	2 069	1 573	319	2 356	2 472	3 247	-	7 907	4 860	-	(4 860)
Number of additional households (RDP) provided with sewer connections	17 624	174 733	3 662	4 254	5 340	3 409	8 080	6 696	5 531	-	22 613	14 359	-	(14 359)
Backlog in the provision of basic sanitation services (above RDP standards)	1 203 481	507 708	504 026	508 249	468 621	465 634	467 994	464 742	102 231	-	1 542 872	1 438 625	-	(1 438 625)

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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	3 936 941	3 119 548	3 162 057	3 819 200	3 164 557	3 683 599	2 217 167	2 865 308	2 644 975	-	11 188 756	10 368 107	-	(10 368 107)
Number of informal settlements with access to refuse removal	1 227 833	670 273	663 863	661 953	665 503	653 331	518 432	341 020	352 152	-	2 199 950	1 656 304	-	(1 656 304)
Number of additional households (RDP) with access to refuse removal	209 756	212 778	56 695	206 935	58 476	210 502	60 646	61 310	55 576	-	231 393	478 747	-	(478 747)
Number of waste minimisation projects initiated	9	12	5	5	5	5	7	4	5	1	22	15	-	(15)
Backlog of kerb-side refuse removal services to consumer units (once a week)	14 358	18 593	18 359	12 422	18 591	10 250	18 590	10 247	-	-	55 540	32 919	-	(32 919)
Electricity														
Number of formal households with access to basic electricity	1 766 082	425 132	416 312	1 254 465	417 272	1 255 317	428 422	430 643	4 180	-	1 266 186	2 940 425	-	(2 940 425)
Number of high mast lights installed in informal settlements	1 288	7 433	1 188	714	2 078	381	2 193	410	66	-	5 525	1 505	-	(1 505)
Number of additional households (RDP) provided with electricity connections	20 328	28 744	3 540	4 225	7 507	10 216	15 203	9 180	4 400	-	30 650	23 621	-	(23 621)
Backlog of electricity connections to consumer units	461 834	295 393	295 098	331 169	288 343	326 148	288 389	282 310	3 000	-	874 830	939 627	-	(939 627)
Number of households provided with access to Free Basic Electricity	831 335	434 846	147 332	584 691	144 846	584 987	163 426	154 091	66 000	-	521 604	1 323 769	-	(1 323 769)
Socio-Economic Amenities														
Number of community halls developed	209	224	-	-	4	-	4	4	4	-	12	4	-	(4)
Number of sports fields and stadia developed	217	215	-	-	4	-	4	-	4	-	12	-	-	-
Number of parks and gardens developed	3 851	3 367	-	-	7	1	5	-	7	-	19	1	-	(1)
Number of clinics developed	53	2	1	-	-	-	1	2	5	-	7	2	-	(2)
Number of pre-schools developed	374	2	357	357	357	357	-	-	-	-	714	714	-	(714)
Number of community swimming pools developed	95	43	-	-	1	1	-	-	5	-	6	1	-	(1)
Number of libraries developed	129	129	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	12	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemeteries developed	86	48	6	6	2	6	2	2	5	-	15	14	-	(14)
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	17	-	-	-	-	70	34	-	(34)
Number of fire safety and emergency facilities developed	1 522	6	1	-	2	7	2	-	2	-	7	7	-	(7)
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	102 468	151 401	33 725	39 437	37 725	23 322	49 273	38 761	30 108	-	150 831	101 520	-	(101 520)

BUF - Buffalo City
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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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	436	1 081	150	118	350	178	250	454	331	-	1 081	750	-	(750)
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	77	2 396	300	353	600	282	800	1 065	696	-	2 396	1 700	-	(1 700)
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	77	2 396	300	353	600	282	800	1 065	696	-	2 396	1 700	-	(1 700)
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	1 289	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	1 233	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	15	15	3	4	5	8	9	-	15	-	32	12	-	(12)
KMs of roads resurfaced/rehabilitated	100	150	30	33	70	75	120	-	150	-	370	108	-	(108)
KMs of stormwater drainage installed	15	15	3	4	5	8	9	-	15	-	32	12	-	(12)
KMs of pedestrian walkways constructed	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)
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	103 000	1 081	-	64	-	200	-	-	1 081	-	1 081	264	-	(264)
Number of water service points installed for informal settlement dwellers within a 200m radius	862	35	5	17	5	53	10	52	15	-	35	122	-	(122)
Number of additional households (RDP) provided with water connections	500	1 081	-	-	-	30	-	-	1 081	-	1 081	30	-	(30)
Backlog of consumer units provided with a basic level of potable water above RDP standards	344	160	-	64	-	200	-	-	160	-	160	264	-	(264)
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	114 932	1 400	-	-	100	53	350	52	950	-	1 400	105	-	(105)
Backlog in the number of consumer units with access to a free basic level of potable water	4 863	1 400	-	-	100	-	350	-	950	-	1 400	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services	199 298	201 598	199 798	200 568	200 298	202 832	200 798	-	201 598	-	802 492	403 400	-	(403 400)
Number of sanitation service points (toilets) installed for informal settlement dwellers	346	290	30	80	70	87	50	103	140	-	290	270	-	(270)
Number of additional households (RDP) provided with sewer connections	432	1 081	150	86	310	64	310	834	311	-	1 081	984	-	(984)
Backlog in the provision of basic sanitation services (above RDP standards)	64 223	64 175	64 211	64 189	64 199	64 188	64 187	64 184	64 175	-	256 772	192 561	-	(192 561)

BUF - Buffalo City
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Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	117 384	130 000	30 000	137	30 000	30 000	40 000	137 000	30 000	-	130 000	167 137	-	(167 137)
Number of informal settlements with access to refuse removal	2 000	500	500	-	-	500	-	-	-	-	500	500	-	(500)
Number of additional households (RDP) with access to refuse removal	5 new areas	3	-	2	1	1	1	-	1	-	3	3	-	(3)
Number of waste minimisation projects initiated	5	5	1	2	1	2	1	1	1	-	4	5	-	(5)
Backlog of kerb-side refuse removal services to consumer units (once a week)	4 areas p/wk	3	1	3	1	3	-	0	0	-	2	6	-	(6)
Electricity														
Number of formal households with access to basic electricity	118 375	300	100	151	-	111	-	-	200	-	300	262	-	(262)
Number of high mast lights installed in informal settlements	3	10	-	-	-	-	-	-	10	-	10	-	-	-
Number of additional households (RDP) provided with electricity connections	1 500	494	120	142	74	111	100	-	200	-	494	253	-	(253)
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	9	12	-	-	4	-	4	4	4	-	12	4	-	(4)
Number of sports fields and stadia developed	-	6	-	-	2	-	2	0	2	-	6	-	-	-
Number of parks and gardens developed	10	10	-	-	5	-	5	0	-	-	10	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	2	-	-	-	-	-	-	2	-	2	-	-	-
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	29	7	4	4	-	4	-	-	-	-	7	8	-	(8)
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	7	1	-	-	-	-	-	-	1	-	1	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	395	400	100	149	100	120	100	-	200	-	500	269	-	(269)

CPT - Cape Town

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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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)

EKU - Ekurhuleni Metro
 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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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	240.673	10	-	22	243	-	(243)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	119	119	119	-	-	-	119	119	-	-	238	119	-	(119)
Number of households living in informal settlements	164 669	164 669	164 669	164 669	164 669	164 669	164 669	164 669	-	-	494 007	494 007	-	(494 007)
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	-	32	92.6	70	-	135	105	-	(105)
KMs of gravelled roads	138	10	2	75	2	-	7	108	3	-	14	183	-	(183)
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	106	200	22	46	46	-	120	106	87	-	275	152	-	(152)
KMs of stormwater drainage installed	101	25	5	12	5	-	15	38	10	-	35	50	-	(50)
KMs of pedestrian walkways constructed	36	20	3	5	5	-	13	22.7	7	-	28	28	-	(28)
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	892 997	893 166	428	-	893 655	894 580	-	(894 580)
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	-	-	-	-	-	700	869	-	-	700	869	-	(869)
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	2643	869	-	-	2 643	869	-	(869)
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	-	99.64%	99.66%	428	-	659	618	-	(618)
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	2643	869	428	-	3 301	2 283	-	(2 283)
Sewerage														
Number of formal domestic customers receiving sewerage services	882 146	1 138	100	617	130	-	898 074	898 243	428	-	898 732	898 860	-	(898 860)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	16	1	1	3	-	6	2 028	7	-	17	2 029	-	(2 029)
Number of additional households (RDP) provided with sewer connections	7 827	1 138	100	617	130	-	700	869	428	-	1 358	1 486	-	(1 486)
Backlog in the provision of basic sanitation services (above RDP standards)	12 084	1 138	100	617	130	-	700	869	428	-	1 358	1 486	-	(1 486)

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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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, 190	706668	959 890	-	Invalid Input	2 626 448	-	(2 626 448)
Number of informal settlements with access to refuse removal	164 000	149 322	149 322	149 322	149 322	149 322	119	119	149 322	-	448 085	298 763	-	(298 763)
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	55 575	-	222 300	166 725	-	(166 725)
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	2599	3 000	-	5 000	3 231	-	(3 231)
Number of high mast lights installed in informal settlements	182	72	-	11	18	-	4	8	36	-	58	19	-	(19)
Number of additional households (RDP) provided with electricity connections	10 048	5 000	-	-	500	632	1 500	2599	3 000	-	5 000	3 231	-	(3 231)
Backlog of electricity connections to consumer units	120 000	5 000	-	-	500	632	1 500	2599	3 000	-	5 000	3 231	-	(3 231)
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	1	4	-	5	1	-	(1)
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	-	-	-	4	-	-	-
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	4055	4 000	-	10 000	9 256	-	(9 256)

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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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	399 192	399 317	-	-	911 094	910 696	-	(910 696)
Number of informal settlements with upgrading plans	-	38	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 181	7 200	1 100	1 358	2 900	3 165	5 070	4 923	-	-	9 070	9 446	-	(9 446)
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	5	6	-	-	6	14	-	(14)
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	613 548	613 548	-	-	1 840 644	1 840 644	-	(1 840 644)
Number of water service points installed for informal settlement dwellers within a 200m radius	387	-	-	-	-	232	-	279	-	-	-	511	-	(511)
Number of additional households (RDP) provided with water connections	4 181	7 200	1 120	1 358	2 900	3 165	5 070	4 923	-	-	9 090	9 446	-	(9 446)
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	399 194	399 317	-	-	1 203 558	1 203 178	-	(1 203 178)
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	3 248	2 225	-	-	3 648	4 809	-	(4 809)
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	69 222	69 271	-	-	211 814	209 679	-	(209 679)
Sewerage														
Number of formal domestic customers receiving sewerage services	613 548	613 548	613 548	613 548	613 548	613 548	613 548	613 548	-	-	1 840 644	1 840 644	-	(1 840 644)
Number of sanitation service points (toilets) installed for informal settlement dwellers	387	-	-	-	-	232	-	279	-	-	-	511	-	(511)
Number of additional households (RDP) provided with sewer connections	4 181	7 200	1 120	1 358	2 900	3 165	5 070	4 923	-	-	9 090	9 446	-	(9 446)
Backlog in the provision of basic sanitation services (above RDP standards)	404 192	396 992	403 072	402 834	401 292	401 027	399 192	399 317	-	-	1 203 556	1 203 178	-	(1 203 178)

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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
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	524 582	524 582	-	-	1 573 746	1 573 746	-	(1 573 746)
Number of informal settlements with access to refuse removal	317 613	317 613	317 613	317 613	317 613	317 613	317 613	317 613	-	-	952 839	952 839	-	(952 839)
Number of additional households (RDP) with access to refuse removal	4 181	7 200	1 120	1 358	2 900	3 165	5 070	4 923	-	-	9 090	9 446	-	(9 446)
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	1 069	1 000	250	298	500	372	10 500	11 820	-	-	11 250	12 490	-	(12 490)
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	5 070	4 923	-	-	9 090	9 446	-	(9 446)
Backlog of electricity connections to consumer units	290 393	278 393	293 448	291 354	284 393	282 896	279 839	278 573	-	-	857 680	852 823	-	(852 823)
Number of households provided with access to Free Basic Electricity	85 698	85 000	85 000	85 676	85 000	86 147	87 500	85 735	-	-	257 500	257 558	-	(257 558)
Socio-Economic Amenities														
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	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
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	11 322	12 906	-	-	18 870	19 482	-	(19 482)

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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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	717	1 350	319	405	-	2 700	1 440	-	(1 440)
0	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	89	27	9	18	5	18	5	26	-	89	18	-	(18)
KMs of roads resurfaced/rehabilitated	-	125	13	48	25	59	43	99	44	-	125	206	-	(206)
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	750 000	750 000	-	-	2 250 000	2 250 000	-	(2 250 000)
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	1 000	235	-	-	3 000	1 202	-	(1 202)
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	750	967	-	-	2 250	2 910	-	(2 910)
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	750 000	750 000	-	-	2 250 000	2 250 000	-	(2 250 000)
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	1 000	235	-	-	3 000	1 202	-	(1 202)

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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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	789 982	798 000	-	3 177 000	2 369 946	-	(2 369 946)
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	18 590	10 247	-	-	55 538	32 913	-	(32 913)
Electricity														
Number of formal households with access to basic electricity	410 620	415 412	415 412	415 412	415 412	415 412	415 412	415 412	-	-	1 246 236	1 246 236	-	(1 246 236)
Number of high mast lights installed in informal settlements	765	7 000	1 100	458	1 967	326	1 967	326	-	-	5 034	1 110	-	(1 110)
Number of additional households (RDP) provided with electricity connections	3 307	2 000	700	800	433	142	433	142	-	-	1 566	1 084	-	(1 084)
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	3 846	3 846	-	-	11 538	11 538	-	(11 538)
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	15 000	4 418	15 000	14 707	5 000	-	50 000	27 351	-	(27 351)

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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	886	886	-	-	-	-	400	-	486	-	886	-	-	-
Number of hectares of land procured for greenfields development	886	886	-	-	-	-	400	-	486	-	886	-	-	-
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	-	28	-	-	-	-	28	-	28	-	56	-	-	-
Number of households living in informal settlements	-	27 735	-	-	-	-	27 735	-	27 735	-	55 470	-	-	-
Number of informal settlements with upgrading plans	-	28	-	-	-	-	28	-	28	-	56	-	-	-
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	-	-	6	-	6	-	13	3	-	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 000	3 500	875	2 181	-	-	7 438	-	7 438	-	15 751	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	23	5	22	5	-	20	45	-	(45)
KMs of stormwater drainage installed	834	7	-	-	-	-	3	1	4	-	7	1	-	(1)
KMs of pedestrian walkways constructed	-	-	-	-	-	3	-	5	-	-	-	8	-	(8)
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	79	79	997	997	394	394	1 902	-	3 372	1 470	-	(1 470)
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	-	4 028	4 028	-	-	-	-	-	-	-	4 028	-	-	-
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	603	823	-	3 292	730	-	(730)
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)
Solid Waste Management														

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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
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		43					44	43	44	-	43	87	-	(87)
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)		2 400								-	-	-	-	-
Number of dwelling units developed per hectare										-	-	-	-	-
Number of informal settlements	81									-	-	-	-	-
Number of households living in informal settlements	30 202									-	-	-	-	-
Number of informal settlements with upgrading plans										-	-	-	-	-
Number of sites serviced	2 545	4 000	500	525	1 000	1 552	1 000	451	-	-	2 500	2 528	-	(2 528)
Number of informal settlements upgraded (services provided): In Situ	4	4	1	2	2	3	1	1	-	-	4	6	-	(6)
Number of informal settlements upgraded (services provided): Relocated		1							-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries									-	-	-	-	-	-
Transport:														
KMs of paved roads										-	-	-	-	-
KMs of gravelled roads		11			2		5	3	-	-	6	3	-	(3)
KMs surfaced roads resealed									-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated		7	2	-	2	-	2	-	-	-	6	-	-	-
KMs of stormwater drainage installed		1			0	-	0	0	-	-	1	0	-	(0)
KMs of pedestrian walkways constructed		4			1	1	2	2	-	-	2	3	-	(3)
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										-	-	-	-	-
Number of water service points installed for informal settlement dwellers within a 200m radius										-	-	-	-	-
Number of additional households (RDP) provided with water connections	2 184	2 078	500	401	500	180	500	70	-	-	1 500	651	-	(651)
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									-	-	-	-	-	-
Backlog in the number of consumer units with access to a free basic level of potable water									-	-	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services										-	-	-	-	-
Number of sanitation service points (toilets) installed for informal settlement dwellers										-	-	-	-	-
Number of additional households (RDP) provided with sewer connections	2 184	2 078	500	401	500	180	500	70	-	-	1 500	651	-	(651)
Backlog in the provision of basic sanitation services (above RDP standards)									-	-	-	-	-	-

NMA - Nelson Mandela Bay

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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas										-	-	-	-	-
Number of informal settlements with access to refuse removal										-	-	-	-	-
Number of additional households (RDP) with access to refuse removal										-	-	-	-	-
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										-	-	-	-	-
Number of high mast lights installed in informal settlements	244	280	70	216	70	35	212	65			352	316	-	(316)
Number of additional households (RDP) provided with electricity connections	1 292	2 050	400	854	600	668	600	378			1 600	1 900	-	(1 900)
Backlog of electricity connections to consumer units											-	-	-	-
Number of households provided with access to Free Basic Electricity											-	-	-	-
Socio-Economic Amenities														
Number of community halls developed											-	-	-	-
Number of sports fields and stadia developed		1									-	-	-	-
Number of parks and gardens developed											-	-	-	-
Number of clinics developed											-	-	-	-
Number of pre-schools developed											-	-	-	-
Number of community swimming pools developed											-	-	-	-
Number of libraries developed											-	-	-	-
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											-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	8 637	8 406	2 101	3 329	2 101	2 361	2 101	3 076	-	-	6 303	8 766	-	(8 766)

TSH - City Of Tshwane
 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	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	249	-	-	-	(7)	-	221	-	-	-	214	-	(214)
Number of hectares of land procured for greenfields development	-	249	-	-	-	-	-	221	-	-	-	221	-	(221)
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)	15	8	-	-	-	-	-	7	-	-	-	7	-	(7)
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	158	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	145 247	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	2 629	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	7	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	3 450	-	-	2 438	-	2 161	-	-	-	-	-	4 599	-	(4 599)
Transport:														
KMs of paved roads	52	52	2	5	10	15	15	-	25	-	52	20	-	(20)
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	70	10	38	20	2	30	-	10	-	70	40	-	(40)
KMs of roads resurfaced/rehabilitated	-	85	20	25	20	3	30	-	15	-	85	28	-	(28)
KMs of stormwater drainage installed	52	45	3	23	13	12	12	-	18	-	46	35	-	(35)
KMs of pedestrian walkways constructed	-	6	-	1	2	4	2	-	2	-	6	5	-	(5)
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	705 156	6 905	2 833	5 257	2 080	2 152	1 992	1 052	-	-	6 905	8 461	-	(8 461)
Number of water service points installed for informal settlement dwellers within a 200m radius	-	159	78	78	15	15	66	59	-	-	159	152	-	(152)
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	(137)	-	-	-	Invalid Input	-	Invalid Input
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	-	14 700	1 700	1 721	6 500	6 500	6 500	5 223	-	-	14 700	13 444	-	(13 444)
Backlog in the number of consumer units with access to a free basic level of potable water	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services	702 276	3 608	-	942	500	184	1 123	137	1 985	-	3 608	1 263	-	(1 263)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	62	-	-	-	62	-	(62)
Number of additional households (RDP) provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	702 276	3 608	-	942	500	184	1 123	137	1 985	-	3 608	1 263	-	(1 263)

Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	555 680	541 612	691 621	541 612	691 621	541 612	691 621	541 612	691 621	2 766 484	1 624 836	-	(1 624 836)	
Number of informal settlements with access to refuse removal	555 680	158	158	158	158	158	150	158	150	616	474	-	(474)	
Number of additional households (RDP) with access to refuse removal	150 000	150 000	-	150 000	-	150 000	-	812	-	-	300 812	-	(300 812)	
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	4 808	3 420	550	1 071	860	1 257	1 010	812	980	3 400	3 140	-	(3 140)	
Number of high mast lights installed in informal settlements	50	45	5	11	10	12	10	11	20	45	34	-	(34)	
Number of additional households (RDP) provided with electricity connections	-	9 000	900	1 071	2 700	3 737	6 300	788	-	9 900	5 596	-	(5 596)	
Backlog of electricity connections to consumer units	12 478	9 000	900	1 071	2 700	3 737	6 300	788	-	9 900	5 596	-	(5 596)	
Number of households provided with access to Free Basic Electricity	59 507	66 000	51 000	52 509	56 000	52 930	61 000	53 430	66 000	234 000	158 869	-	(158 869)	
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks and gardens developed	163	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics developed	9	2	1	-	-	-	-	1	1	2	1	-	(1)	
Number of pre-schools developed	-	2	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools developed	25	-	-	-	-	-	-	-	2	2	-	-	-	
Number of libraries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	1 480	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	8 536	30 000	3 000	12 185	6 000	2 175	9 000	4 017	12 000	30 000	18 377	-	(18 377)	