

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	21 226	19 413	19 820	14 291	17 428	12 243	460	278	616	180	38 324	26 992	-	(26 992)
Number of hectares of land procured for greenfields development	1 971	2 198	200	326	420	432	443	265	486	44	1 549	1 067	-	(1 067)
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	1 486	992	200	3 604	400	3 662	-	-	-	-	600	7 266	-	(7 266)
Number of hectares of land proclaimed (township establishment completed)	15	2 408	-	-	-	-	-	7	-	-	-	7	-	(7)
Number of dwelling units developed per hectare	476	1 121	150	158	350	218	250	494	331	40	1 081	910	-	(910)
Number of informal settlements	1 511	28	-	-	-	-	28	-	28	-	56	-	-	-
Number of households living in informal settlements	832 492	529 237	513 702	513 186	510 102	509 572	826 119	798 634	27 735	-	1 877 658	1 821 392	-	(1 821 392)
Number of informal settlements with upgrading plans	108	104	-	-	-	-	28	-	28	-	56	-	-	-
Number of sites serviced	18 013	25 196	3 900	4 179	9 200	9 121	15 240	11 964	6 596	7 460	34 936	32 724	-	(32 724)
Number of informal settlements upgraded (services provided): In Situ	208	64	1	2	2	3	1	1	4	4	8	10	-	(10)
Number of informal settlements upgraded (services provided): Relocated	89	2 419	301	356	600	282	806	1 065	703	1	2 410	1 704	-	(1 704)
Number of Title Deeds transferred to eligible beneficiaries	6 950	4 570	1 125	4 874	500	4 753	7 738	196	7 938	3 224	17 301	13 047	-	(13 047)
Transport:														
KMs of paved roads	2 777	112	6	10	20	26	39	12	61	24	126	72	-	(72)
KMs of gravelled roads	5 310	31 547	270	404	677	717	1 355	320	410	1	2 711	1 442	-	(1 442)
KMs surfaced roads resealed	38	189	40	51	43	27	62	5	61	-	206	82	-	(82)
KMs of roads resurfaced/rehabilitated	1 716	461	70	106	130	196	220	139	262	99	681	540	-	(540)
KMs of stormwater drainage installed	7 960	68	6	27	18	20	24	1	37	2	86	50	-	(50)
KMs of pedestrian walkways constructed	481	64	16	36	14	63	9	7	14	9	52	115	-	(115)
Number of bus terminals or taxi ranks constructed	13	5	-	-	1	-	1	-	7	3	9	3	-	(3)
Number of bus/taxi stops constructed	6	-	-	-	-	-	-	-	80	80	80	80	-	(80)
Access to Services:														
Water														
Number of formal domestic customers receiving water services	6 425 456	5 201 637	5 030 008	5 640 996	5 030 173	5 639 155	5 029 482	5 638 220	3 802 983	4 410 533	18 892 646	21 328 904	-	(21 328 904)
Number of water service points installed for informal settlement dwellers within a 200m radius	1 202 235	1 201 214	1 200 333	1 200 298	1 200 520	1 201 696	1 200 826	1 202 100	1 201 035	1 202 029	4 802 714	4 806 123	-	(4 806 123)
Number of additional households (RDP) provided with water connections	11 046	142 559	4 490	4 867	6 300	6 540	10 640	9 779	1 659	125 122	23 089	146 308	-	(146 308)
Backlog of consumer units provided with a basic level of potable water above RDP standards	829 434	960 267	808 936	808 256	805 084	802 489	800 888	798 634	5 022	3 362	2 419 930	2 412 741	-	(2 412 741)
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	1 190 814	28 734	6 678	1 072 599	7 950	1 079 930	14 096	1 079 264	11 073	1 079 635	39 797	4 311 428	-	(4 311 428)
Backlog in the number of consumer units with access to a free basic level of potable water	168 561	531 609	144 584	143 454	143 992	139 154	140 294	138 542	155 125	1 884	583 995	423 034	-	(423 034)
Sewerage														
Number of formal domestic customers receiving sewerage services	6 504 946	5 361 630	5 227 717	5 817 982	5 228 717	5 819 621	5 229 840	5 618 453	5 231 502	5 623 251	20 917 776	22 879 307	-	(22 879 307)
Number of sanitation service points (toilets) installed for informal settlement dwellers	1 206 163	1 203 390	1 200 730	1 202 068	1 201 570	1 205 385	1 202 350	1 206 644	1 203 240	1 208 973	4 807 890	4 823 070	-	(4 823 070)
Number of additional households (RDP) provided with sewer connections	13 666	183 483	7 370	7 683	10 798	9 262	15 138	13 438	5 369	2 810	38 675	33 193	-	(33 193)
Backlog in the provision of basic sanitation services (above RDP standards)	1 595 589	903 562	906 998	910 466	869 783	866 661	866 486	863 190	102 803	235	2 746 070	2 640 552	-	(2 640 552)

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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	3 459 454	2 632 061	2 682 070	3 339 731	2 682 070	3 204 130	2 692 070	3 476 594	1 632 906	1 583 354	9 689 116	11 603 809	-	(11 603 809)
Number of informal settlements with access to refuse removal	1 381 446	838 564	832 154	830 244	833 794	821 622	835 926	658 514	202 830	-	2 704 704	2 310 380	-	(2 310 380)
Number of additional households (RDP) with access to refuse removal	161 050	167 091	4 928	155 406	8 489	159 019	12 829	13 346	17 089	16 334	43 335	344 105	-	(344 105)
Number of waste minimisation projects initiated	6	9	2	2	2	2	4	4	2	1	10	9	-	(9)
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	1 373 474	421 132	416 562	1 254 763	417 272	1 255 057	437 422	1 277 397	1 180	837 533	1 272 436	4 624 750	-	(4 624 750)
Number of high mast lights installed in informal settlements	1 150	7 361	1 188	703	2 060	381	2 047	402	100	50	5 395	1 536	-	(1 536)
Number of additional households (RDP) provided with electricity connections	13 842	31 632	6 648	7 471	12 162	13 534	21 028	14 050	4 538	3 447	44 376	38 502	-	(38 502)
Backlog of electricity connections to consumer units	632 227	568 786	588 546	622 523	572 236	608 412	566 728	593 767	-	34 194	1 727 510	1 858 896	-	(1 858 896)
Number of households provided with access to Free Basic Electricity	637 033	239 846	232 332	670 367	229 846	671 134	250 926	644 657	251 000	575 559	964 104	2 561 717	-	(2 561 717)
Socio-Economic Amenities														
Number of community halls developed	229	46	-	-	4	-	4	4	4	-	12	4	-	(4)
Number of sports fields and stadia developed	226	49	-	-	4	-	4	-	5	1	13	1	-	(1)
Number of parks and gardens developed	3 848	12	-	-	7	1	5	-	2	2	14	3	-	(3)
Number of clinics developed	97	2	1	-	-	-	-	1	1	-	2	1	-	(1)
Number of pre-schools developed	391	2	357	357	357	357	-	-	-	-	714	714	-	(714)
Number of community swimming pools developed	124	5	-	-	1	1	-	-	5	-	6	1	-	(1)
Number of libraries developed	157	28	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	86	10	6	6	2	6	2	2	6	1	16	15	-	(15)
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	17	-	-	-	-	70	34	-	(34)
Number of fire safety and emergency facilities developed	1 549	4	1	-	-	7	-	-	2	-	3	7	-	(7)
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	117 368	156 496	36 499	38 682	39 500	25 452	57 595	47 612	58 402	42 742	191 996	154 488	-	(154 488)

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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)

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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)

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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	80	80	10	23	30	-	60	57	80	180	180	260	-	(260)
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	40	-	-	40	-	40	-	40	-	40	-	160	-	(160)
Number of informal settlements	204	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	141 141	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	108	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 400	4 400	900	585	1 800	957	3 300	602	4 400	5 976	10 400	8 120	-	(8 120)
Number of informal settlements upgraded (services provided): In Situ	204	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	500	500	100	139	200	2 592	300	196	500	3 224	1 100	6 151	-	(6 151)
Transport:														
KMs of paved roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	23	15	-	-	-	12	5	-	10	-	15	12	-	(12)
KMs of roads resurfaced/rehabilitated	104	74	-	-	8	36	20	18	46	69	74	123	-	(123)
KMs of stormwater drainage installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of pedestrian walkways constructed	400	35	15	10	5	-	5	-	10	-	35	10	-	(10)
Number of bus terminals or taxi ranks constructed	9	1	-	-	1	-	1	-	3	1	5	1	-	(1)
Number of bus/taxi stops constructed	6	-	-	-	-	-	-	-	80	80	80	80	-	(80)
Access to Services:														
Water														
Number of formal domestic customers receiving water services	590 204	-	-	608 500	-	608 710	-	609 678	-	610 533	-	2 437 421	-	(2 437 421)
Number of water service points installed for informal settlement dwellers within a 200m radius	599	1 020	250	203	500	1 164	750	1 431	1 020	2 029	2 520	4 827	-	(4 827)
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	0	-	-	0	-	0	-	0	-	0	-	-	-	-
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	1 068 572	-	-	1 068 572	-	1 068 572	-	1 068 572	-	1 068 572	-	4 274 288	-	(4 274 288)
Backlog in the number of consumer units with access to a free basic level of potable water	0	-	-	0	-	0	-	0	-	0	-	-	-	-
Sewerage														
Number of formal domestic customers receiving sewerage services	576 276	-	-	589 249	-	589 509	-	590 617	-	596 155	-	2 365 530	-	(2 365 530)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 043	3 100	700	1 988	1 500	4 834	2 300	5 921	3 100	8 973	7 600	21 716	-	(21 716)
Number of additional households (RDP) provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog in the provision of basic sanitation services (above RDP standards)	0	-	-	0	-	0	-	0	-	0	-	-	-	-

CPT - Cape Town

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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	837 533	-	-	837 533	-	837 533	-	837 533	-	837 533	-	3 350 132	-	(3 350 132)
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	-	-	-	0	-	0	-	0	-	0	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	0	-	0	-	0	-	0	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	837 533	-	-	837 533	-	837 533	-	837 533	-	837 533	-	3 350 132	-	(3 350 132)
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	38 963	-	-	38 744	-	38 133	-	35 483	-	33 527	-	145 887	-	(145 887)
Number of households provided with access to Free Basic Electricity	402 410	-	-	424 745	-	424 202	-	404 831	-	390 163	-	1 643 941	-	(1 643 941)
Socio-Economic Amenities														
Number of community halls developed	178	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	166	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	3 350	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	38	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	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)

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)	-	-	-	-	-	-	-	0	-	-	-	-	-	-
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	6.0	11	12	17	26	-	(26)
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	-	-	-	-	-	-	2	1	2	1	-	(1)
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	4 578	2 539	8 226	7 348	-	(7 348)
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	68 957	67	280 771	209 746	-	(209 746)
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	613 548	613 548	2 454 192	2 454 192	-	(2 454 192)
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)

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														
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	7 200	6 823	16 290	16 269	-	(16 269)
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	92 500	85 374	350 000	342 932	-	(342 932)
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	15 096	17 270	33 966	36 752	-	(36 752)

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	11	12	17	26	-	(26)
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	-	-	-	-	-	-	2	1	2	1	-	(1)
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	4 578	2 539	8 226	7 348	-	(7 348)
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	68 957	66 918	280 771	209 746	-	(209 746)
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	613 548	613 548	2 454 192	2 454 192	-	(2 454 192)
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)

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	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	7 200	6 823	16 290	16 269	-	(16 269)
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	92 500	85 374	350 000	342 932	-	(342 932)
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	15 096	17 270	33 966	36 752	-	(36 752)

JHB - City Of Johannesburg
 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	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	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	15 200 000	15 200 000	-	(15 200 000)
Number of water service points installed for informal settlement dwellers within a 200m radius	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	4 800 000	4 800 000	-	(4 800 000)
Number of additional households (RDP) provided with water connections	-	125 000	1 750	1 750	-	-	-	-	-	125 000	1 750	126 750	-	(126 750)
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		3 362	3 362	6 362	4 329	-	(4 329)
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	3 362	750	750	976	750	967	750	967	967	5 985	3 217	8 895	-	(8 895)
Backlog in the number of consumer units with access to a free basic level of potable water	20 706	1 750							14 761	1 750	14 761	1 750	-	(1 750)
Sewerage														
Number of formal domestic customers receiving sewerage services	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	3 800 000	15 200 000	15 200 000	-	(15 200 000)
Number of sanitation service points (toilets) installed for informal settlement dwellers	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	1 200 000	4 800 000	4 800 000	-	(4 800 000)
Number of additional households (RDP) provided with sewer connections	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	10 752	10 752	-	(10 752)
Backlog in the provision of basic sanitation services (above RDP standards)	20 706	2 860	1 000	732	1 000	235	1 000	235	1 000	235	4 000	1 437	-	(1 437)

JHB - City Of Johannesburg
 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	745 821	745 821	745 821	745 821	745 821	745 821	745 821	745 821	745 821	745 821	2 983 284	2 983 284	-	(2 983 284)
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	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	10 752	10 752	-	(10 752)
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	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	2 688	10 752	10 752	-	(10 752)
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	2	3	-	(3)
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	-	-	-	-	-	-	1	1	1	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	5 082	50 000	32 433	-	(32 433)

MAN - Mangaung
 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	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	-	-	-	-	-	-	-	-	1	-	1	-	(1)
KMs of gravelled roads	1 179	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	844	20	5	-	5	23	5	22	5	10	20	55	-	(55)
KMs of stormwater drainage installed	834	7	-	-	-	-	3	1	4	1	7	2	-	(2)
KMs of pedestrian walkways constructed	-	-	-	-	-	3	-	5	-	7	-	15	-	(15)
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														

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														
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	44	43	132	-	(132)
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	1 500	1 484	4 000	4 012	-	(4 012)
Number of informal settlements upgraded (services provided): In Situ	4	4	1	2	2	3	1	1	4	4	8	10	-	(10)
Number of informal settlements upgraded (services provided): Relocated		1							1	1	1	1	-	(1)
Number of Title Deeds transferred to eligible beneficiaries											-	-	-	-
Transport:														
KMs of paved roads											-	-	-	-
KMs of gravelled roads		11			2			5	1	5	11	2	-	(2)
KMs surfaced roads resealed											-	-	-	-
KMs of roads resurfaced/rehabilitated		7	2	-	2	-	2	-	2	20	7	20	-	(20)
KMs of stormwater drainage installed		1			0	-	0	0	0	1	1	1	-	(1)
KMs of pedestrian walkways constructed		4			1	1	2	2	2	2	4	4	-	(4)
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	578	122	2 078	773	-	(773)
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	578	122	2 078	773	-	(773)
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	70	65	70	50	280	366	-	(366)
Number of additional households (RDP) provided with electricity connections	1 292	2 050	400	854	600	668	600	378	450	559	2 050	2 459	-	(2 459)
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							1	1	1	1	-	(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	2 102	2 361	2 101	3 076	2 102	3 120	8 406	11 886	-	(11 886)

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)	-	-	-	(137)	-	137
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)

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]
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)