Statistical indicators on service delivery as at the beginning of 201819 (to be completed only at the beginning of the municipal financial year)

Uumber of sites currently serviced with electricit, wer (house connection), sewerage emoval service and solid waste removal service
Number of hectares of land already accuired and suitable for human settlements evelopment
Number of households in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity
umber of housseholdds in living in informal areeas
Number of households in formal
Number of househoholds living in informal areas seeceiving sewerages services
Number of households in formal areas with kerb-side refuse removal services (once a week)
Number of households living in informal areas with accesss to refuse removal

| $\begin{aligned} & \text { Current } \\ & \text { status } \end{aligned}$ |  |
| :---: | :---: |
| 27273 | 49 |
|  | 2713 Housenolds |
| 9373.2872 |  |
| 43500 | 500 Housenolds |
|  | 20 Houshonds |
| 395164 | 164 Housenods |
| 44474 | 474 Houshonds |
| 361582 | 582 Housholds |
|  | ${ }_{711}$ Housenods |
|  | Houseno |
| 1888 | 888 |
|  | 516 Husehol |


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c} \text { Backlog as at } \\ \text { begining of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as per the SDBIP | $\begin{array}{c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{gathered} \text { sta Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Panned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{gathered}\right.$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \begin{array}{c} \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array} \end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \text { Actual } \\ \text { output for } \\ \text { 2018/19. } \end{gathered}$ | $\begin{gathered} \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \end{gathered}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | ${ }^{6}$ | 7 | ${ }^{8}$ | 9 | 10 | ${ }^{[3+5+7+9]}$ | ${ }^{[4,668.810]}$ | ${ }_{13}$ | ${ }^{[13,12]}{ }_{19}$ |  |  |
| QUARTRRIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | $\begin{array}{r}\text { r } \\ \text { 80 } \\ \vdots \\ \vdots \\ 164 \\ 40481 \\ 1 \\ \vdots \\ \vdots \\ 866 \\ \hline\end{array}$ | 237 $\vdots$ 1827 | 165 | 661 | 165 |  | 114 $\vdots$ $\vdots$ 165 |  | 123 $\vdots$ $\vdots$ 166 |  | 237 $\vdots$ $\vdots$ 661 | 661 |  | $\underset{(661)}{ }$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones | 87 <br> 10 <br> 5 <br> 5 <br> 1 | 4 34 2812 |  |  | 1 2 | , | 1 3 | $:$ | : | $:$ | $\stackrel{2}{5}$ |  |  |  |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed | 25 10 5 |  |  |  |  |  |  | . |  | $:$ |  |  | $:$ |  |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water <br> Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections | 336 4195 | 152 17708 | 1484 | 3868 | 50 4169 | . | 50 4283 | 105 9980 | 52 4294 | 45 2300 | $\begin{array}{r}152 \\ \hline 14230\end{array}$ | $\begin{array}{r}150 \\ 166148 \\ \hline\end{array}$ |  | (150) $(16148)$ |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers <br> Number of additional households to be provided with sewer connections | 560 65737 | 32 12647 | 1000 | 7292 | $\begin{array}{r}10 \\ 882 \\ \hline\end{array}$ |  | $\begin{array}{r}10 \\ 882 \\ \hline\end{array}$ |  |  |  | 32 3688 | 64 9742 |  | (64) $(9742)$ |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | 237 7939 | 237 2 8335 |  |  |  | : | 114 4000 | $:$ | 123 4335 | - | 237 8835 |  | $:$ | $:$ |  |  |
| Electricity <br> Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity | 637 25 | $\begin{array}{r} 2000 \\ \begin{array}{c} 200 \\ 4451 \end{array}{ }^{4} \end{array}$ | 4451 |  |  |  | 114 |  | 123 |  | 237 4451 |  | - | $:$ |  |  |

 emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
Number of on oushehlds in formal areas with a acess to basic electricity
Number of housholds living in informal areas with access to basic electricity Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services umber of househoholds living in in informal areas reeceiving sewerages services
Number of households in formal areas with kerb-side refuse removal services (once a wees) umber of households living in informal areas with access to refuse removal

| Current |  |
| :---: | :---: |
|  | 0 Sties |
|  | Housenolds |
|  | hectars |
|  | Housholds |
|  | Housenolds |
| 12826 | Housenolds |
| 4392 | Housenolds |
| 15412 | Housenods |
| 459 | Housenolds |
|  | Households |
|  |  |

BUF- Buffal City
QUARTERIY PEA
 emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
Uumber of onuseholds in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to bes
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services umber of househoholds living in in informal areas reeceiving sewerages services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { begining } \\ \text { 2018/19 } \end{array} \right\rvert\,$ | Target for $2018 / 19$ as per the sDBIP | 1st Quarter Planned output as per SDBIP | $\begin{gathered} \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\underset{\substack{\text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ | $\begin{array}{\|c} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | 3rd Quarter Planned output as per SBBIP | $\begin{gathered} \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ |  | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial a ation |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | ${ }^{6}$ | 7 | ${ }^{8}$ | , | ${ }^{10}$ | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[4, } 4.6840]}^{12}$ | ${ }_{13}$ | ${ }_{\text {[13, } 12]}^{14}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries |  |  |  | : <br> $\vdots$ |  |  |  |  |  |  |  |  |  |  |  |  |
| Roods and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  |  |  |  |  |  |  | $:$ |  |  | $:$ |  |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed |  |  |  |  |  | : |  | : |  | $:$ |  |  | $:$ | $:$ |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections |  |  |  |  |  |  |  |  |  | . |  |  | - | . |  |  |
| Sewerage <br> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |  |  |  |  |  |  | - |  |  | - | - |  |  |
| Number of additional households to be provided with sewer connections <br> Solid Waste Management <br> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded |  |  |  |  |  |  |  |  |  | - |  |  | $\because$ | - |  |  |


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | Target for per the 20 SDBIP | $\begin{array}{\|c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c} \text { 2nd Quarter } \\ \text { Actual } \\ \text { autput } \end{array}$ | $\underset{\begin{array}{c}\text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{array}}{\text {. }}$ | $\begin{array}{\|c} \text { 3rd duarter } \\ \text { Actual } \\ \text { Autput } \end{array}$ | $\underset{\substack{\text { 4th Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP }}}{ }$ | $\begin{array}{\|l\|l\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | Summary of Planned output as per SDBIP | Summary of Actul outpul for 2018/19. | $\begin{gathered} \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \end{gathered}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Number of housholds living in informal reas with solid waste removal senice |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided w with electricity connectionsNumber of aditional high mast light instaled |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to Free Basic ElectricityNumber of additional steet light instaled |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of parks / leisure facilites to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of clinics to be developed / upgraded <br> Number of pre-schools / early childhood development centres to be developed / upgraded developed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community swimming pools to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of librares to be developed / UpgradeddevelopedNumber of musums / theatres and ard galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of a abattoirs to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and ther municipal programmes |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | emoval service and solid waste removal service

Number of hectares of land already acquired and suitable for human settlements
development
Number of on oushehlds in formal areas with a acess to basic electricity
Number of housholds living in informal areas with access to basic electricity Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Uuber of householdds living in informal areas receiving sewerage senvices
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { begining } \\ \text { 2018/19 } \end{array} \right\rvert\,$ | Target for $2018 / 19$ as per the sDBIP | 1st Quarter Planned output as per SDBIP | $\begin{gathered} \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\underset{\substack{\text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }}}{ }$ | $\begin{array}{\|c} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | 3rd Quarter Planned output as per SBBIP | $\begin{gathered} \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ |  | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial a ation |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | ${ }^{3}$ | 4 | 5 | ${ }^{6}$ | 7 | ${ }^{8}$ | , | ${ }^{10}$ | ${ }^{[3+5+7+9]}$ | ${ }_{\text {[4, } 4.6840]}^{12}$ | ${ }_{13}$ | ${ }_{\text {[13, } 12]}^{14}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries |  |  |  | : <br> $\vdots$ |  |  |  |  |  |  |  |  |  |  |  |  |
| Roods and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  |  |  |  |  |  |  | $:$ |  |  | $:$ |  |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed |  |  |  |  |  | : |  | : |  | $:$ |  |  | $:$ | $:$ |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections |  |  |  |  |  |  |  |  |  | . |  |  | - | . |  |  |
| Sewerage <br> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |  |  |  |  |  |  | - |  |  | - | - |  |  |
| Number of additional households to be provided with sewer connections <br> Solid Waste Management <br> Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded |  |  |  |  |  |  |  |  |  | - |  |  | $\because$ | - |  |  |


umber of sites currently sevviced with eleatrat emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
Number of on oushehlds in formal areas with a acesss to basic electricity
Number of housholds living in informal areas with access to basic electricity Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number of househoholds living in informal reveas seceiving sewervages sernices
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


EC102- Blue Crane Route

umber of sites currently serviced with eleatrat emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
umber of households living in informal areas with access to bas
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of househoholds living in in informal areas seceiving sewervages senices
Number of households in formal areas with kerb-side refuse removal sevices (once a ween umber of households living in informal areas with access to refuse removal



## EC105 - Nolambe

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
ouse connection, sewera emoval service and solid waste removal service
umber of hectares of land already acquired and suitable for human settlements
development
umber of housenolds in formal areas with access to basic electricity Number of households in in formal areas receivivg water services Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number of households in formal areas receiving sewerage services Uumber of households in formal areas with kerb-side refuse removal services once a wee Number of households living in informal areas with access to refuse removal


EC105 - Nollamb
 emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
Number of on oushehlds in formal areas with a acess to basic electricity
Number of housholds living in informal areas with access to basic electricity Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water services umber of households in in formal areas receiving sewerage services Number of househoholds living in informal areas seceiving sewervages senvices
Number of households in formal areas with kerb-side refuse removal services (once a week Number of households living in informal areas with access to refuse removal



Number of sites currently serviced with electrich, $W$ house connection), sewera emoval service and solid waste removal sevice
Number of hectares of land aready acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity Number of households living in informal areas with access to basi
Number of households living in informal areas receiving water services umber of households in formal areas receiving sewerage services umber of households living in informal areas receiving sewerage services umber of households in formal areas with kerb-side refuse removal services (once a we Number of households living in informal areas with access to refuse removal

| Current status <br> 911 |  |
| :---: | :---: |
|  |  |
| 13000 | Housenolds |
|  |  |
| 29911 | Housenolds |
| 5345 | Housenolds |
| 29911 | Housenolds |
| 7939 | Housenolds |
| 29911 | Housenolds |
| 7939 | House |
|  |  |
| 29911 |  |
| 7939 | House |

Ec108- Kouga

umber of sites currenty serviced with electicit emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity Number of of householdshlds iving in ormal informal areas reeceiving with water sess sevices
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number of householdds living in informal areas reeceiving sewerages senices
Number of households in formal areas with kerb-side refuse removal services (once a ween Number of households living in informal areas with access to refuse removal

| Current |  |
| :---: | :---: |
| 11098 | Sites |
|  | Households |
|  | hectares |
| 9608 | Housenolds |
| 20 | Households |
| 9887 | Households |
| 166 | Housholds |
| 988 | Households |
| 0 | Households |
|  | Households |
|  |  |
| 516 | Hous |


umber of sites currently serviced with eleat emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to bas
Number of households living in informal reas receiving water sevvices mber of householdss in formal areas receiving sewerage services Number of householdds living in informal areas seceiving sewervages services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal

oc10-Sarah Bartman
QUARTERIY PERFORMAN


$$
\square_{-}
$$

## EC121- Mbhashe

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year Number of sites currently serviced with electricity
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity Number of households in in formal areas receivivg water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a wees) Number of households living in informal areas with access to refuse removal



## EC122-Mnquma

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
ouse connection), sewer emoval service and solid waste removal service
umber of hectares of land already acauired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity Number of of householdshlds iving in formal informaal receas wiving water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


$+$
(house connection), sewera emoval service and solid waste removal service

Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to bas Number of households living in informal reas receiving water sevvices mber of households sin formal areas receiving seewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


EC123-Great K

umber of sites currenty service witeledtis removal service and solid waster removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to basid
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



EC126 - Ngqushwa
Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year

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


| Programme / Subprogramme / Performance Measures | $\left.\begin{gathered} \text { Backlog as at } \\ \text { beginining of } \\ 2018 / 19 \end{gathered} \right\rvert\,$ | Target for 2018/19 as per the SDBIP sDBIP | 1st Quarter Planned output as per SDBIP | $\begin{array}{\|c\|c\|} \hline \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered}\text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{gathered}\right.$ |  | $\begin{array}{\|c} \text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array}$ | $\begin{array}{\|l\|l\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | Summary of Planned output as per SDBIP | $\begin{gathered} \text { Summary of } \\ \text { Actual } \\ \text { output for } \\ \text { 2018/19. } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remediala action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | 6 | , | ${ }^{8}$ | 9 | 10 | $\frac{13+5+7+9]}{11}$ | ${ }_{\text {[4, } 4.6810]}^{12}$ | ${ }^{13}$ | ${ }^{[13.12]}$ 19 |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries |  |  |  |  |  |  |  |  | $:$ $\vdots$ $\vdots$ | $:$ | $\vdots$ $\vdots$ $\vdots$ |  | : $\vdots$ $\vdots$ |  |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed KMS of storm water drainage installed in addition to current ones |  |  | - | $:$ | : | $:$ |  | $:$ |  | $:$ | : |  |  |  |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed |  |  |  | - |  |  |  | . |  |  |  |  |  |  |  |  |
| Access to Services: Water |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections |  |  |  | . |  | . |  | . |  | . | . |  | . | $\cdot$ |  |  |
| Sewerage <br> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |  |  |  |  |  |  |  |  |  |  | - |  |  |
| Number of additional households to be provided with sewer connections <br> Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  | - |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |  |  |  | - |  |  |  | - |  |  |  |  | , |  |  |  |
| Electricity <br> Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed |  |  |  | . |  | . |  |  |  |  |  |  | $:$ | : |  |  |

Number of of musueums t theatres and art galleries to be deveveloped / upgraded
Number of museums theatres and art gilleries to
Number of cemetries to be developed / upgraded
Number of abbattoirs to be developed / uggrade
Number of markets to to be developeed / upgraded
Number of markets to be developed / upgraded
Number of fire safety and emergency faciities to be developed / upgraded

- Economic Develoment and Job Creatio
Number of additional jobs to to cereated using the Expanded Public Works Programme guidelines and



## EC129 - Raymond Mhlaba

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
umber of sites currenty sed emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
Number of of househenolds is in in formal i areas receeiving water services
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


umber of sites currenty serviced with eledtur emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of househlds in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricty Number of households living in informal areas with access to basis
Number of households living in informal areas receiving water services meer of househololds in formal areas receiving sewerage services Number of householdds living in informal areas receiving sewerages services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween


| Programme/ / subprogramme/ Performance Measures | $\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ \text { 2018/19 } \end{array}$ | $\begin{aligned} & \text { Target for } \\ & \text { 2018/19 as } \\ & \text { per the } \\ & \text { sDBIP } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{array}$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|} \hline \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\left\|\begin{array}{c} \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}\right\|$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SBBIP } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { 4th Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of of } \\ & \text { Actual } \\ & \text { output for } \\ & 021 / 19 \end{aligned}$ | Actual output for $2018 / 19$ as per Annual Denal | Variation | Reason(s) for variation | Remediala action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | 2 | 3 | 4 | 5 | ${ }^{6}$ | , | ${ }^{8}$ | , | 10 | ${ }^{13+5+7+9]}$ |  |  | ${ }^{[13.212]}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced <br> Number of Title deeds transferred to eligible beneficiaries <br> Roads and storm water: | $:$ |  | $:$ |  | $:$ $\vdots$ $\vdots$ |  | : |  | $\square$ <br> $\vdots$ | a $\vdots$ $\vdots$ | : |  | : $\vdots$ $\vdots$ | : $\vdots$ $\vdots$ |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Roads and storm water: <br> KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  |  |  |  |  |  |  | $:$ |  |  | : | $:$ |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Transport: <br> KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed |  |  |  |  |  | - |  | $:$ |  | $:$ |  |  | $:$ | $:$ |  |  |
| Access to Services: <br> Water <br> Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius umber of additional households to be provided with water connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 14122 | 4999 | 1484 | 3868 |  |  |  |  |  | . | 1884 | 3868 | . | (3868) |  |  |
| Sewerage <br> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  | 60104 | 8000 | 1000 | 7292 |  |  |  |  |  |  | 100 | 7292 | - | (7292) |  |  |
| Number of additional households to be provided with sewer connections <br> Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |  |  |  |  |  | - |  | - |  | $:$ |  |  | $:$ | $:$ |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity <br> Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed |  |  |  |  |  |  |  |  |  | $:$ |  |  | $\because$ | $\because$ |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community swimming pools to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | . |  |  |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | : |  |  |
| Number of cemerries to b e developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | - |  |  |
| Number of abbattoirs to be developed / upgraded <br> Number of markets to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  | $:$ | $:$ |  |  |
| Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes |  |  |  |  |  |  |  |  |  |  |  |  |  | . |  |  |

## EC131 - Inxuba Yethemba

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
(house connection), sewer emoval service and solid waste removal service
Number of hectares of land aready acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
Number of households in in formal areas receivivg water services
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



## EC135- Intsika Yethu

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
(house connection), sewera emoval service and solid waste removal service
Number of hectares of land aready acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity Number of households in in formal areas receivivg water services
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


EC135 - Intsika Yethu
 emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to bas
Number of households living in informal reas receiving water sevvices mber of householdss in formal areas receiving sewerage services Number of househoholds living in informal reveas seceiving sewervages sernices
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



## Ec137-Engcobo

Statistical indicators on service delivery as at the beginning of 201819 (to be completed only at the beginning of the municipal financial year)
ouse connection, sewera emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|} \hline \text { Backlog as at } \\ \text { beginning of } \\ 2018 / 19 \end{array} \right\rvert\,$ | Target for 2018/19 as per the SDBIP | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { os per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|c\|} \hline \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\left\|\begin{array}{c} \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}\right\|$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ |  | $\left\lvert\, \begin{gathered} \text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}\right.$ | $\begin{aligned} & \text { Ath Quarterer } \\ & \text { Actual } \\ & \text { output } \end{aligned}$ | $\begin{gathered} \text { Summary of } \\ \begin{array}{c} \text { Planned } \\ \text { autput } \\ \text { as per SBBIP } \end{array} \end{gathered}$ | $\begin{gathered} \text { Summary of } \\ \text { Actual } \\ \text { output for } \\ \text { opis/19. } \end{gathered}$ | $\begin{array}{\|c\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { asper } \\ \text { Annual } \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  |  |  |  |  |  |  |  |  |  | $\frac{13+5+7+9]}{1}$ | 66840] |  | ${ }_{\text {[13.21] }}$ |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries |  |  |  |  |  |  |  |  |  | : $\vdots$ $\vdots$ | $\vdots$ $\vdots$ |  | $:$ $\vdots$ $\vdots$ | $\cdot$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMS of storm water drainage installed in addition to current ones |  |  |  | : |  | $:$ |  | $:$ |  | $:$ | : |  | $:$ | $\therefore$ |  |  |
| ansport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Access to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded <br> Number of sports fields and stadia to be developed / upgraded <br> Number of parks / leisure facilities to be developed / upgraded <br> Number of clinics to be developed / upgraded <br> Number of pre-schools / early childhood development centres to be developed / upgraded developed |  |  |  |  |  |  |  |  |  | : | $:$ |  |  |  |  |  |
| Number of community swimming pools to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of libraries to be developed / upgradededeveloped |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of museums / theatres and art galleries to bedeveloped / upgradedNumber of cemetries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of markets to be developed/ / ppradedNumber of fire sfetty and emergency facilites to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes |  |  |  |  |  |  |  |  |  |  |  |  | - | - |  |  |

## EC138- Sakhisizwe

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
ouse connection, sewera emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity

Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



## EC139-Enoch Mejiima

Statistical indicators on service delivery as at the beginning of 2018199 (to be completed only at the beginning of the municipal financial year emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity Number of households living in informal areas with access to basi
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Uumber of householdds living in informal areas receiving sewerages senices
Number of households in formal areas with kerb-side refuse removal services (once a week Number of households living in informal areas with access to refuse removal



umber of sites currently servied with eleutid removal service and solid waste removal senvice
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity
umber of households living in informal areas with access to bas
Number of households living in informal reas receiving water sevvices mber of households in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


DC13-Chris Hani

umber of sites currenty served with eleatray emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


| Programme / Subprogramme / Performance Measures | $\begin{array}{\|c} \text { Backlog as at } \\ \text { beginining of } \\ \text { 2018/19 } \end{array}$ | Target for $2018 / 19$ as 2018/19 as SDBIP | $\begin{gathered} \text { 1st Quarter } \\ \text { } \begin{array}{c} \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{array} \end{gathered}$ | $\begin{gathered} \text { st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c\|} \hline \text { 2nd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 3rd Quarter } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{array}{\|c} \text { 3rd duarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\left\lvert\, \begin{gathered}\text { 4th Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP }\end{gathered}\right.$ | $\begin{array}{\|c} \hline \text { Ath Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { Summary of } \\ \text { Planned } \\ \text { autput } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{aligned} & \text { Summary of } \\ & \text { Actual } \\ & \text { output for } \\ & \text { 2up18/19. } \end{aligned}$ | $\begin{array}{\|c\|} \hline \text { Actual } \\ \text { output for } \\ \text { 2018/19 } \\ \text { as per } \\ \text { Annual } \\ \hline \end{array}$ | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  |  | 2 | ${ }^{3}$ | 4 | 5 | ${ }^{6}$ | 7 | ${ }^{8}$ | , | 10 | ${ }^{13+5+7+9]}$ |  | ${ }_{1}{ }^{13}$ | 12] |  |  |
| QUARTERIY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare <br> Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries |  |  |  |  |  |  |  |  |  |  | $\vdots$ $\vdots$ $\vdots$ |  | $\square$ $\vdots$ $\vdots$ |  |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  |  |  |  |  |  |  | : | - | $:$ | : |  |  |  |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed |  |  |  |  |  | $:$ |  | : |  | $\because$ | $:$ |  | $:$ |  |  |  |
| ccess to Services: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections |  |  |  | - |  | - |  |  |  |  | . |  |  | - |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers <br> Number of additional households to be provided with sewer connections |  |  |  |  |  |  |  |  |  |  |  |  |  | . |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service |  | - | - | - |  | : | - | : |  | $:$ | : |  | $:$ | $:$ |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed | - | - |  | - |  | $:$ |  | $:$ |  | $:$ | $:$ |  | $:$ | $:$ |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded <br> Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed |  |  |  | : |  | $:$ |  |  |  | : | $:$ |  | - |  |  |  |
| Number of community swimming pools to be developed/ / upgraded |  |  |  |  |  |  |  |  |  |  |  |  | - | . |  |  |
| Number of librares to be developed / upgradeddeveloped Number of museums / theatres and art galeries to be developed / upgraded |  |  |  |  |  |  |  |  |  | : | : |  | : | : |  |  |
| Number of cemetries to be developed/ / upraded |  |  |  | - |  | - | . | - | - | - | - |  | - | - |  |  |
| Number of abbattoirs to be developed / upgraded <br> Number of markets to be developed / upgraded <br> Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  | $:$ |  |  |  | $:$ | \% |  | $:$ | $:$ |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes |  |  |  |  |  |  |  |  |  | $\cdots$ |  |  |  | . |  |  |

r (house connection), sewera emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity umber of households living in informal areas with access to basid
Number of households living in informal reas receiving water sevvices mber of households sin formal areas receiving seweerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



## EC145 - Walter Sisulu

## Statistical indicators on service delivery as at the beginning of 201819 (to be completed only at the beginning of the municipal financial year

ouse connection), sewera emoval service and solid waste removal service
Number of hectares of land aready acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
Uumber of households in in formal areas receiving water services
Number of households living in informal areas receiving water services Number of householdd in formal areas receiving sewerage services umber of households living in informal areas receiving sewerage sevices


EC145 - Walter Sisulu


umber of sites currently serviced with eledtis emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to basid
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services umber of householdds living in informal areas receiving sewerages senices Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal


DC14 - Joe Gabai

| Programme / Subprogramme / Performance Measures | $\left.\begin{array}{\|c\|} \hline \text { Backlog as at at } \\ \text { begining of } \\ 2018 / 19 \end{array} \right\rvert\,$ | $\begin{gathered} \text { Target for } \\ \text { 2018/19 as } \\ \text { per the } \\ \text { SDBIP } \end{gathered}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\begin{gathered} \text { 1st Quarter } \\ \text { Actual } \\ \text { output } \end{gathered}$ | $\begin{gathered} \text { 2nd Quarter } \\ \text { Planned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | $\left\|\begin{array}{c} \text { 2nd Quarter } \\ \text { Actulul } \\ \text { output } \end{array}\right\|$ |  | $\begin{array}{\|c\|} \hline \text { 3rd Quarter } \\ \text { Actual } \\ \text { output } \end{array}$ | $\begin{gathered} \text { 4th Quarter } \\ \text { Palaned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ |  | $\begin{gathered} \text { Summary of } \\ \text { Panned } \\ \text { output } \\ \text { as per SDBIP } \end{gathered}$ | Summary of Actual output for 2018/19. | Actual output for 2018/19 as per Annual Renart | Variation | Reason(s) for variation | Remedial action |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
|  | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | $\frac{13+5+7+9]}{11}$ | ${ }^{1466+8,80]}$ | ${ }_{1}$ | $\frac{[13.12]}{19}$ |  |  |
| QUARTERLY OUTPUTS |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Spatial Development and the Built Environment: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries |  | $:$ |  | $:$ <br> $\vdots$ |  |  |  |  |  |  | : |  | a $\vdots$ $\vdots$ $\vdots$ | $:$ |  |  |
| Roads and storm water: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new paved roads to be built <br> KMs of new gravelled roads to be built <br> KMs of roads resurfaced/rehabilitated/resealed <br> KMs of storm water drainage installed in addition to current ones |  | 2800 |  |  |  | : |  | : | - | - |  |  | - | $:$ |  |  |
| Transport: |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed |  |  |  |  |  |  |  |  |  |  |  |  |  | $:$ |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Water <br> Number of additional water service points to be installed for informal settlement dwellers within a 200 m radius <br> Number of additional households to be provided with water connections |  | 200 |  |  |  |  |  |  |  | . |  |  |  | . |  |  |
| Sewerage |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Solid Waste Management |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of waste minimisation projects initiated/ upgraded <br> Number of households living in informal areas with solid waste removal service |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of additional high mast lights installed <br> Number of additional households provided with access to Free Basic Electricity |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Socio-Economic Amenities |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded |  |  |  |  |  | : |  | $:$ | . | $:$ |  |  | $:$ | $:$ |  |  |
| Number of community swimming pools to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | - |  |  |
| Number of libraries to be developed / upgradeddeveloped <br> Number of museums / theatres and art galleries to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  | - | $:$ |  |  |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded |  |  |  |  |  |  |  | : |  |  |  |  |  | $:$ |  |  |
| Number of markets to be developed / upgraded <br> Number of fire safety and emergency facilities to be developed / upgraded |  |  |  |  |  |  |  |  |  |  |  |  |  | $:$ |  |  |
| Local Economic Development and Job Creation: <br> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes |  | 2000 |  |  |  |  |  |  |  | . |  |  |  | - |  |  |

satuceace

## EC153 - Ngquza Hills

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
(house connection), sewer emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity Number of households in in formal areas receivivg water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services umber of househoholds living in informal areas receiving sewerages eservices
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



$$
\xrightarrow{\text { asas. mamem }}
$$

## EC154 - Port St Johns

Staistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
(house connection), sewera emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity Number of households in in formal areas receivivg water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services umber of householdds living in informal areas receiving sewerages senices
Number of households in formal areas with kerb-side refuse removal services (once a wee umber of households living in informal areas with access to refuse removal


EC154-Port St Johns
QUARTERLY PERFORMANCE REPORTS - 2018/19

momemer

## EC155 - Nyandeni

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
umber of sites curentys ser ent emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of housenolds in formal areas with access to basic electricity Number of households in in formal areas receivivg water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal




## EC156-Mhlontlo

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
umber of sites C सentys emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basic electricity
umber of households living in informal areas with access to bas
Number of households living in informal areas reeieiving water sevices
Number of households in f formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal services (once a wees) Number of households living in informal areas with access to refuse removal



$$
3
$$

## EC157 - King Sabata Dalindyebo

## Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year

ouse connection), sewera emoval service and solid waste removal service
umber of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity
Number of of househenolds is in in formal i areas receeiving water services
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services
Number of households in formal areas with herb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal

 emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to bas
Number of households living in informal areas receiving water services mber of householdss in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal

oc15 - O.R. Tambo

ouse connection), sewera moval service and solid waste removal service
umber of hectares of land already acquired and suitable for human settlements development
umber of housenolds in formal areas with access to basic electricity
umber of households living in informal areas with access to basic electricity Uumber of households in formal areas reeeiving water services
Number of househoholdd sin in formal a areas receeviving sewivergater services Number of householdd in formal areas receiving sewerage sevvices Number of households living in informal areas receiving sewerage services
Number of households living in informal areas with access to refuse removal


sataname

## EC442 - Umzimvubu

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
house connection), sewer emoval service and solid waste removal service
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with access to basis electricity Number of of householdsholds in in formal in areas receeciving water services
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services umber of househoholds living in informal areas receiving sewerages eservices
Number of households in formal areas with herb-side refuse removal sevices (once a ween



## Ec443 - Mbizana

Statistical indicators on service delivery as at the beginning of 2018199 to be completed only at the beginning of the municipal financial year
ouse connection), sewera emoval service and solid waste removal service
umber of hectares of land already acauired and suitable for human settlements
development
umber of househlds in formal areas with access to basic electricity
Number of households living in informal areas with access to basic electricty Number of households living in informal areas with access to bas
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Number of households in formal areas receiving sewerage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal



Number of sites currently serviced with electra removal service and solid waste removal sevicice
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity umber of households living in informal areas with access to bas
Number of households living in informal areas receiving water services umber of householdss in formal areas receiving sewerage services Number ot households in formal areas receiving seeverage services
Number of households in formal areas with kerb-side refuse removal sevices (once a ween Number of households living in informal areas with access to refuse removal

 Number of sites currently serviced with electricty,
Number of hectares of land already acquired and suitable for human settlements
development
umber of households in formal areas with hacess to basic electricity
umber of households living in informal areas with access to bas
Number of households sliving in informal areas receiving water sevices
Number of households in formal areas receiving sewerages services Uumber of householdds living in informal areas receiving sewerages eservices
Number of households in formal areas with kerb-side refuse removal services (once a weet)
umber of households living in informal areas with access to refuse removal




