Consolidated information for all metros

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	752775	Sites
Number of households living in informal settlements	165235	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	80	
Number of households in formal areas with access to basic electricity	1797937	Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services	2071890	Households
Number of households living in informal areas receiving water services	209163	Households
Number of households in formal areas receiving sewerage services	1347318	Households
Number of households living in informal areas receiving sewerage services	169695	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1190855	Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLT	PERFORMANCE REPORTS - 2018/19
	Programme / Subprogram

Programme / Subprogramme / Performance Messures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	60		-		-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-		-		-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	45		-			-	-	-	-	-		-			
Percentage density reduction in total informal settlements	-	10	-	-	-		-		-	-						
Number of informal settlements targeted for upgrading	154	204				1										
Number of households living in informal settlements targeted for upgrading	40 365		-								-					
Number of informal settlements targeted for upgrading with upgrading plans	-	6	-	-		-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	140	134	134	134	-	134	-	134	-	536	134	-	(134)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	11		-		-	-	-	8	-	8		-	-		
Number of households living in informal backyard rental agreement	1		1	1.		-	-	-	-	-			-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	866	2 200 4 000	375 200	21 256			-	-	-	-	375 200	21 256	-	(21) (256)		
Number of Title deeds transferred to eligible beneficiaries	-	4 000	200	250	-		-	-	-		200	230		(256)		
loads and storm water:	1															
KMs of new paved roads to be built	12	16	5	1	-	-	-	-	2	-	7	1	-	(1)		
KMs of new gravelled roads to be built	25		9	-	-	-	-	-	-	-	9		-	-		
KMs of roads resurfaced/rehabilitated/resealed	105		105	8		-	-	-	-	-	105	8	-	(8)		
KMs of storm water drainage installed in addition to current ones	2	36	2	1	-	-	-	-	32	-	34	1	-	(1)		
Fransport:																
KMs of new pedestrian walkways to be constructed	30	35	4	6			-	-	-	-	4	6	-	(6)		
Number of new bus terminals or taxi ranks to be constructed	-	-		-		-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-		-	-	-		-					
Access to Services:																
Water											1940	41				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	31 857	8 704	1 940	41			-	-	-	-	1940	41	-	(41)		
Number of additional households to be provided with water connections		12 617	2 700	1 579	2 500		2 200		5 217		12 617	1 579		(1 579)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 394	7 434	2 120	1 655	-						2 120	1 655		(1 655)		
			1110	1000										(1033)		
Number of additional households to be provided with sewer connections	536	4 040	-	-	50	-	250	-	3 740	-	4 040		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	_	871 285	1 850	1 990	100		100		100		2 150	1 990		(1 990)		
Number of waste minimisation projects initiated/ upgraded	_	12	2	2	-		-				2	2		(2)		
Number of households living in informal areas with solid waste removal service	-	10 134	3 134	3 833	134		134	-	134	-	3 536	3 833		(3 833)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	400	3 180	300	390	400	-	400	-	500	-	1 600	390	-	(390)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	25	1 500	12 876	12 650			-	-	-	-	12 876	12 650	-	(12 650)		
Number of additional street lights installed	100	7 250	700	1 819							700	1819		(12 630)		
The state of the s	100	7230	700	1015										(1015)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	1		-		-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	7		-		-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	11	5		1			-	-	-	-			-	- (2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		3	3			1								(2)		
		,									1					
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-		-		-	-	-		-	-		
Number of cemetries to be developed / upgraded	-	3		-	-		-	-	-	-	1 1		-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded									-		1 1					
Number of fire safety and emergency facilities to be developed / upgraded		2	1	1							1	1		(1)		
		- 4									1]			(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	64 565	13 875	11 464	-	-	-	-	-	-	13 875	11 464	-	(11 464)		
municipal programmes																

BUF - Buffalo City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		l
removal service and solid waste removal service	0	Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development		1
Number of households in formal areas with access to basic electricity		Household
Number of households living in informal areas with access to basic electricity		Household
Number of households in formal areas receiving water services	128260	Household
Number of households living in informal areas receiving water services	43928	Household
Number of households in formal areas receiving sewerage services	154125	Household
Number of households living in informal areas receiving sewerage services	4590	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Household

JARTERLY PERFORMANCE REPORTS - 2018/19
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QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19		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 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Banast	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-		-		-	-	-		-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-			-	-	-	-	-		-		-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-				-	-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading	154			-			-	-						-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	40 365		1	1						1						
Number of informal settlements targeted for upgrading with upgrading plans	40 303															
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	866	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-			-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		1 1	1	1						1						
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	_		_		_				_							
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	_		-		-				-		-					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rac	ius -						-									
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	495	-	-	-	-	-	-	-	-	-	-		-			
Number of additional households to be provided with sewer connections	536	-	-	-	-	-	-	-	-	-		-	-	-		
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	400 25		-	-	-	-	-	-	-			-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	25	-		-			-	-								
Number of additional street lights installed	100		-	1	1		-		1							
Number of additional street lights installed	100	-			-	-	-	-	-							
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-		-			
Number of sports fields and stadia to be developed / upgraded	-	-		-		-	-	-		-		-		-		
Number of parks / leisure facilities to be developed / upgraded	11	-	-	-	-	-	-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed			-	-	-			-	-							
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	-				_				_							
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-			-	-					-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-						
Number of abbattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-			-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-			
municipal programmes															1	I
municipal programmes																

NMA - Nelson Mandela Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

ARTERLY	PERFORMANCE	REPORTS -	2018/19
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QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) 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 lingin informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced	-	-		-	-			-	-	:			-	-		
Number of Title deeds transferred to eligible beneficiaries		1	1	- 1			1	- 1	1	1			- 1	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	-		-	-		-		-	:	-		-	-		
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/tax isos to be constructed	-			-									-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			÷	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-		
Soiled Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households fiving in informal areas with solid waste removal service	-		-		-	:			•	:	-			-		
Number of nousenoids 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	-	:	-	1	-	1	:	1	-	:	:		- 1	-		
Socio-Economic Amenities Number of community halfs to be developed / upgraded Number of sports fields and stadis to be developed / upgraded	-	-	-	:	•	:		:	-	:			-	-		
Number of parks/ leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	:	-	-	-				-		-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	:	-	:	-	:	-	:			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-		-			-	-		1	-	-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded								-	Ì							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe municipal programmes	-	-	-	-	-	-	-	-	-	-			-	-		
														1		

MAN - Mangaung

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

HARTERIV	DERECRIMA	NICE REDC	RTS - 201	12/19

QUANTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-		-									
Number of hectares of land procured and suitable for Brownfield development	-								-							
Number of hectares of land proclaimed (township establishment completed)	-	-	-		-		-				-			-		
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 Title deeds transferred to eligible beneficiaries	-	-	-		-		-							-		
Roads and storm water:	1						1									
KMs of new paved roads to be built											1					
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											_					
KMs of storm water drainage installed in addition to current ones	-		_		_		_				-					
-														1		
Transport:																
KMs of new pedestrian walkways to be constructed																
At minor of non-three topolisals or tool roots to be constructed		1									_					
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water cap ice points to be installed for informal cattlement dwellers within a 200m sadi-																
Number of additional households to be provided with water connections	-	-	-		-	-	-		-	-	-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-		-				1					
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		-	-		-		-		1	1			1			
Number of nouserous living in morniar 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1										1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-		-			-	-			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		-	-	-	-		-				-			-		
Number or parks / leisure racilities to be developed / upgraded	-	-	-		-		-		1	1	-		1			
Number of clinics to be developed / upgraded			-											-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-		-	-									
Number of community swimming pools to be developed / upgraded	-		-	-		-	-	-	-	-		-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-			1	-	-		
reuniber of the safety and emergency facilities to be developed / upgraded			-			-			-					1 1		
	1										1					
Local Economic Development and Job Creation:	L															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-			
	1	1	1				1				1					

EKU - Ekurhuleni Metro

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Househok
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Househok
Number of households living in informal areas with access to basic electricity		Househok
Number of households in formal areas receiving water services		Househok
Number of households living in informal areas receiving water services		Househok
Number of households in formal areas receiving sewerage services		Househok
Number of households living in informal areas receiving sewerage services		Househok
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househok
Number of households living in informal areas with access to refuse removal		Househok

ARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	Banast 13	[13-12] 14		
QUARTERLY OUTPUTS																
patial 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	1	1 1	1					1 1		1 1						
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	-		-	-	-	-	-	-	-	-	-		-			
pads 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	-		-		-		-				-					
ransport:																
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	-		-	-	-		-		-					-		
Number of new busy take stops to be constructed				-			-			-						
cess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	us -	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-			-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections		1	1			1				1			1			
Name of Bullionia Households to be provided with sever connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-			-	-		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	-		-	-	-	-	-	-	-				-			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-		-		-		-				-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded														-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-		-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of cemetries to be developed / upgraded	-		-	-	-		-		-				-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-	-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-		-		-	-	-			-			
			1		1										1	

JHB - City Of Johannesburg

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Household
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Household
Number of households living in informal areas with access to refuse removal		Households

ARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Togotime / Supprogramme / Crommance measures	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per	Variation	neason(s) to variation	TETTE CONTROL OF
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-	-									
Number of hectares of land procured and suitable for Brownfield development	-			-			-				-					
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	10		-	-	-	-	-		-		-	-	-		
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	-	200	50	-	-	-	-	-	-	-	50		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	200	256		-	-	-		-	200	256	-	(256)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built	12 25	2	4 0								4					
KMs of roads resurfaced/rehabilitated/resealed	105	35	100								100					
KMs of storm water drainage installed in addition to current ones	2	0	1				-				1					
Transport:																
KMs of new pedestrian walkways to be constructed	30	5		-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-		-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	s 31 857	8 004	1 840		-		_				1840					
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	113 899	4 834	1 620	469			_				1 620	469		(469)		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-		
Solid Waste Management		864 185	869 082	869 082							Invalid Input	Invalid Input		to a field to a con-		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		804 185	869 082	809 082	1	1					2	2		Invalid Input (2)		
Number of households living in informal areas with solid waste removal service	_	183 895	183 895	183 895							Invalid Input	Invalid Input		Invalid Input		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 580		-	-	-	-	-		-		-	-	-		
Number of additional high mast lights installed	-	-	42.504	42.504	-	-	-	-	-	-	12 501	12 501	-	(42.504)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		2 000	12 501 100	12 501 189	1						12 301	12 501		(12 501) (189)		
Number of additional street lights installed		2 000	100	109						-				(105)		
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	_		3	2							3	2		(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-		-	-			
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-				-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			1	1							1	1		(1)		
			1													
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	29 065	5 000	2 529	-	-	-	-	-	-	5 000	2 529	-	(2 529)		
															1	

- City Of Tshwane			
istical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning	of the municip	al financial ye	ar)
	Current		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	752775	Stes	
Number of households living in informal settlements	130	Households	
Number of hectares of land already acquired and suitable for human settlements development		hectares	
Number of households in formal areas with access to basic electricity	747708	Households	
Number of households living in informal areas with access to basic electricity		Households	
Number of households in formal areas receiving water services	752775	Households	
Number of households living in informal areas receiving water services	130	Households	
Number of households in formal areas receiving sewerage services	2338	Households	
Number of households living in informal areas receiving sewerage services		Households	
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households	
Number of households living in informal areas with access to refuse removal		Households	
RTERLY PERFORMANCE REPORTS - 2018/19			_
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	Ist Qui
	beginning of 2018/19	2018/19 as per the	Plann
	2020/19	SDRIP	as per 5
	1	2	- 1
ARTERLY OUTPUTS			
tial Development and the Built Environment:			
Number of hectares of land procured and suitable for Greenfields development			
Number of hectares of land procured and suitable for Brownfield development			
Number of hectares of land proclaimed (township establishment completed)			
Number of dwelling units developed per hectare			
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		134	
Number of informal settlements targeted for formalisation (services provided): Relocated			
Number of households living in informal backyard rental agreement			
Number of sites serviced			
Number of Title deeds transferred to eligible beneficiaries			
ds and storm water			1

Number of households living in informal areas with access to bacin electricity Number of households in formal areas receiving water arrangement Number of households living in informal areas receiving water arrangement Number of households in from a large receiving uservarie arrangement Number of households in from all areas receiving uservaries arrangement Number of households in from all areas receiving uservaries arrangement Number of households in from all areas receiving uservaries arrangement Number of households in from all areas areas with bacided reflex case. Number of households living in informal areas with access to reflue removal	110	Households Households Households Households Households Households														
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS	1	2	1	4	s		,	*	•	10	(3+5+7+9) 11	(8+6+8+22) 12	13	(18-12) 54		
Spatial Development and the Ball Endoments: Number of Insteam of		134 E	114	114	134		134		134 8			1984		(134)	energy not sum as ger the spreadsheet. Annual Turest	
Mit of may proof track to be built. Mit of may provide make to be built. Mit of may provide make to be built. Mit of the man provide make the built of the man provided make the	:	2 32		-			1	1	2 32		2			-	A nexual targert is 1.5 not 2 Annual Target	
MAx of new gedestries wellways to be constructed. Number of new to sermands or tax rate to be constructed. Number of new brus/tax is stop to be constructed. Number of new brus/tax is stop to be constructed. Access to Services: Water Water	-			-			- 1	-	:					-		
Number of additional water envirop points to be installed for informal attlement deellers within a 200m Number of additional households to be provided with water connections.		12 617	2 700	1 579	2 500		2 200	-	5 217		12 617	1 579		(1 579)	This is two targets combined (Water and Saritation Department and Housing and Human Settlement department). Reason	
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers. Number of additional households to be provided with sewer connections.	1	4 040	-		50		250	Ť	3 740	-	4 060			:	Water and Sanitation Dept. Progress: Atterideeville x19 Sewer Project: 95% of	
Solid Wate Management. March of additional beautholds provided with access to weekly refuse removal Marche of water resimination projects initiated, organized. Marcher of households living in informal areas with solid waster removal service Electricity.	- 1	100	100 134	100 134	100 134		100 134		100		400 - 536	100 - 186		(100) - (134)		
Number of additional households living in formal areas provided with electricity connections		1 600	300	390	400		400		500	-	1 600	290		(390)	applications received from consumers. Demand was slightly higher for the	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed Spring Frozonic Amenalities Spring Frozonic A	1									- 1				-	quarter.	
Number of announcy halfs to denotype of opposed Number of uports fields and todals to be devolved of opposed Announced of the control of th														-	UniSADO OF CALEDONAN VARIAM. Planned Militation: Procurement of condicator. Regulations with condicator. Regulations with condicator. Regulations with condicator. Regulations with condicator. Regulation of the condicator of the condicator to some and be approved during Osiber 2016. Militation and selevation relies and and proceed and condicator to commence relies process to concent to recording recent uniform 2016. Treden process to appoint condicator to commence in thromber 2016. Uniform the condicator of serviness in thromber 2016. Uniform the condicator of serviness in thromber 2016. Uniform the condicator of serviness application completed and approved by MAC. Assortionate faith or available.	
Sucher of area cheeks / anity delithend shoulenessed continue to be foreigned / supposed developed Mancher of encountry survivary surviv															REPACEMENT OF PAYTON CLINC: Remote Ministerior Compiete the root manufacture Compiete Compiete the root manufacture Compiete Compiete Compiete Ministerior Finalitie professional work. Concept Galge, come all compiete Compiete manufacture Compiete Compiete Compiete manufacture Compiete Compiete manufacture Compiete Compiete manufacture Compiete Compiete Compiete manufacture Compiete Compiete manufacture Compiete	

ETH - eThekwini

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

	ORMANCE REPORTS - 2	2018/19
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP		Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial 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	-	1	-	1	-		-		-	-	Ī.					
Number of informal settlements targeted for opgrading with opgrading 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		-	-	-	-	-	-		-	-		-		-		
oads and storm water:	L															
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	-	-	-	-	-	-	-	-	-				-	-		
ransport:																
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	-	-	-	-	-	-	-	-	-		-					
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	s -	-	-	-	-	-	-	-	-	-			-	-		
Number of additional households to be provided with water connections	_										_					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-		-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	_		_				_		-		-					
											1					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-		-	-	-			-		
Number of households living in informal areas with solid waste removal service	-		-	-	-		-	-	-					-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-		-		-		-		-							
Number of additional high mast lights installed	-		-		-		-		-		-					
Number of additional households provided with access to Free Basic Electricity	-		-		-	-	-	-	-		-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-		-		-		-		-		-			-		
Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded	-	1	-	1	-		-		-	-	Ī					
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
number of pre-schools / early emulious severapment centres to se severapes / upgrases severapes																
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped		-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded		-	-		-	-	-	-	-	-			-	- 1		
Number of abbattoirs to be developed / upgraded		-			-	-	-			-			-	- 1		
Number of markets to be developed / upgraded	-					-	-	-	-	-			-			
Number of fire safety and emergency facilities to be developed / upgraded	-					-			-	-	1					
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
municipal programmes															l .	

CPT - Cape Town

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements	165105	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	80	
Number of households in formal areas with access to basic electricity	1050729	Households
Number of households living in informal areas with access to basic electricity	131380	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	165105	Households
Number of households in formal areas receiving sewerage services	1190855	Households
Number of households living in informal areas receiving sewerage services	165105	Households
Number of heavening in formal accounts to the last of the contract of the cont		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1190855	
Number of households living in informal areas with access to refuse removal	165105	Households

JARTERLY PERFORMANCE REPORTS - 2018/19	JARTERLY	PERFORMANCE	REPORTS -	2018/1	9
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QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]	Banasa	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	60	-	-	-	-	-		-	-	-		-	-		
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	-	45	-	-	-	-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-				-			
Number of informal settlements targeted for upgrading	-	204 3 235	-	-		-	-									
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	3 235	-	-	-	-	-		-	-						
Number of informal settlements upgraded (services provided): In Situ		6														
Number of informal settlements targeted for formalisation (services provided): Relocated		3														
Number of households living in informal backyard rental agreement	_															
Number of sites serviced	-	2 000	325	21							325	21		(21)		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-		-								-			
Roads and storm water:																
KMs of new paved roads to be built	-	12	1	1	-	-	-	-	-	-	1	1	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	135	5	8	-	-	-	-	-	-	5	8	-	(8)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	30	4	6	-	-	-	-	-	-	4	6	-	(6)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	ıs -	700	100	41	-	-	-	-	-	-	100	41	-	(41)		
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	-	2 600	500	1 186	-	-	-		-	-	500	1 186	-	(1 186)		
Number of additional households to be provided with sewer connections	-	-	-	-	-		-	-	-	-	-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1890							1 750	1 890		(1 890)		
Number of waste minimisation projects initiated/ upgraded	_	2		-			_		_		-			(
Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	-		-		-		3 000	3 699	-	(3 699)		
·																
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	-	1 500	375	149	-	-	-		-	-	375	149	-	(149)		
Number of additional street lights installed	-	5 250	600	1 630	-		-		-	-	600	1 630	-	(1 630)		
	1						1									
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		7														
Number of parks / leisure facilities to be developed / upgraded		5												[]		
Number of clinics to be developed / upgraded		5	-													
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	-	-			-			
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	-	-			-			
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	-	-			-			
Number of museums / theatres and art galleries to be developed / upgraded						-	-						-	*		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		3					1							'		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		,														
reamber of the surery and entergency facilities to be developed / upgraded														'		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	35 500	8 875	8 935	-	-	-	-	-	-	8 875	8 935	-	(8 935)		
municipal programmes																
	1		1					1								