

Consolidated information for all metros

Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

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	166235	Households
Number of hectares of land already acquired and suitable for human settlements development	80	hectares
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	2071893	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	165109	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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	40 365	3 235	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	866	2 200	375	21	-	-	-	-	-	-	375	21	-	(21)		
Number of Title deeds transferred to eligible beneficiaries	-	4 000	700	256	-	-	-	-	-	-	200	256	-	(256)		
<b>Roads and storm water:</b>																
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	5	9	-	-	-	-	-	-	-	9	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	105	170	105	8	-	-	-	-	-	-	105	8	-	(8)		
KMs of storm water drainage installed in addition to current ones	2	36	2	1	-	-	-	-	32	-	34	1	-	(1)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	20	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	8 704	1 940	41	-	-	-	-	-	-	1 940	41	-	(41)		
Number of additional households to be provided with water connections	-	12 617	2 700	1 579	2 500	-	2 200	-	5 227	-	12 617	1 579	-	(1 579)		
<b>Sewerage</b>																
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)		
Number of additional households to be provided with sewer connections	536	4 040	-	-	50	-	250	-	3 740	-	4 040	-	-	-		
<b>Solid Waste Management</b>																
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)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	400	3 180	300	300	400	-	400	-	500	-	1 600	300	-	(300)		
Number of additional high mast lights installed	25	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	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	1 819	-	(1 819)		
<b>Socio-Economic Amenities</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	5	3	2	-	-	-	-	-	-	3	2	-	(2)		
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 / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	5 360	64 565	13 875	11 464	-	-	-	-	-	-	13 875	11 464	-	(11 464)		









Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

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

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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4+6+10)	(13-12)		
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
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	-	200	50	-	-	-	-	-	-	-	50	-	-	-	-
Number of sites serviced	-	2 000	200	256	-	-	-	-	-	-	200	256	-	-	(256)
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	12	2	4	-	-	-	-	-	-	-	4	-	-	-	-
KMs of new gravelled roads to be built	25	5	9	-	-	-	-	-	-	-	9	-	-	-	-
KMs of roads resurfaced/rehabilitated/ressealed	105	35	100	-	-	-	-	-	-	-	100	-	-	-	-
KMs of storm water drainage installed in addition to current ones	2	0	1	-	-	-	-	-	-	-	1	-	-	-	-
<b>Transport:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	8 004	1 840	-	-	-	-	-	-	-	1 840	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	864 185	869 082	869 082	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	Invalid Input
Number of waste minimisation projects initiated / upgraded	-	10	2	2	-	-	-	-	-	-	2	2	-	-	(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
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	1 580	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	12 501	12 501	-	-	-	-	-	-	12 501	12 501	-	-	(12 501)
Number of additional households provided with access to Free Basic Electricity	-	2 000	100	189	-	-	-	-	-	-	100	189	-	-	(189)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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)
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	29 065	5 000	1 529	-	-	-	-	-	-	5 000	2 529	-	-	(2 529)







Statistical indicators on service delivery as at the beginning of 2018/19 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	165105	Sites
Number of households living in informal settlements	165105	Households
Number of hectares of land already acquired and suitable for human settlements development	80	hectares
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	1190855	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 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	165105	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	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
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	(13-12)		
											(3 + 5 + 7 + 9)	(4+6+10)	(13-12)			
QUARTERLY OUTPUTS																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	3 235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
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)	-	
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	700	100	41	-	-	-	-	-	-	100	41	-	(41)	-	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	-	-	-	-	-	-	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)	-	
<b>Electricity</b>																
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)	-	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	8 875	8 935	-	-	-	-	-	-	8 875	8 935	-	(8 935)	-	