

Consolidation for secondary cities

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	113936 Sites
Number of households living in informal settlements	290275 Households
Number of hectares of land already acquired and suitable for human settlements development	43880 hectares
Number of households in formal areas with access to basic electricity	825589 Households
Number of households living in informal areas with access to basic electricity	49762 Households
Number of households in formal areas receiving water services	755540 Households
Number of households living in informal areas receiving water services	358380 Households
Number of households in formal areas receiving sewerage services	661389 Households
Number of households living in informal areas receiving sewerage services	218542 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	622436 Households
Number of households living in informal areas with access to refuse removal	211385 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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	33 312	320	200	-	-	-	-	-	-	-	200	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	701	159	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	32 572	2 297	1 534	1 534	-	-	-	-	-	-	1 534	1 534	-	(1 534)		
Percentage density reduction in total informal settlements	100	16	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	177	46	27	1	-	-	-	-	-	-	27	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	65 168	37 814	29 500	6 420	-	-	-	-	-	-	29 500	6 420	-	(6 420)		
Number of informal settlements targeted for upgrading with upgrading plans	61	6 001	45	6 001	-	-	-	-	-	-	45	6 001	-	(6 001)		
Number of informal settlements upgraded (services provided): In-Situ	44	22	15	500	-	-	-	-	-	-	15	500	-	(500)		
Number of informal settlements targeted for formalisation (services provided): Relocated	17	3	368	320	-	-	-	-	-	-	368	320	-	(320)		
Number of households living in informal backyard rental agreement	55 856	14 456	13 856	-	-	-	-	-	-	-	13 856	-	-	-		
Number of sites serviced	35 733	4 089	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	31 556	7 607	628	877	-	-	-	-	-	-	628	877	-	(877)		
Roads and storm water:																
KMs of new paved roads to be built	1 173	86	14	261	4	-	3	-	2	-	23	361	-	(353)		
KMs of new gravelled roads to be built	150	451	29	80	-	-	-	-	-	-	29	80	-	(80)		
KMs of roads resurfaced/rehabilitated/resealed	1 225	4 622	1 156	910	5	-	2	-	3	-	1 166	910	-	(910)		
KMs of storm water drainage installed in addition to current ones	200	174	63	51	60	-	70	-	80	-	273	51	-	(51)		
Transport:																
KMs of new pedestrian walkways to be constructed	750	4	1	-	-	-	-	-	-	-	1	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	2	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of new bus/taxi stops to be constructed	8	9	4	2	-	-	-	-	-	-	4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 842	42	20	61	40	-	60	-	100	-	220	61	-	(61)		
Number of additional households to be provided with water connections	19 417	202 848	799	524	-	-	-	-	-	-	799	524	-	(524)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 744	3 151	1 170	1 135	40	-	60	-	100	-	1 370	1 135	-	(1 135)		
Number of additional households to be provided with sewer connections	207 218	301 206	1 202	153 378	-	-	-	-	-	-	1 202	153 378	-	(153 378)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	92 784	263 501	262 001	263 028	59 500	-	59 500	-	59 500	-	440 501	263 028	-	(263 028)		
Number of waste minimisation projects initiated/ upgraded	6 956	42	11	16	-	-	-	-	-	-	11	16	-	(16)		
Number of households living in informal areas with solid waste removal service	-	49 887	48 387	54 385	-	-	-	-	-	-	48 387	54 385	-	(54 385)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	286 110	230 460	201	105 140	-	-	-	-	-	-	201	105 140	-	(105 140)		
Number of additional high mast lights installed	1 137	134	10	-	40	-	60	-	100	-	210	-	-	-		
Number of additional households provided with access to Free Basic Electricity	19 072	17 803	11 982	23 432	398	-	398	-	398	-	13 176	23 432	-	(23 432)		
Number of additional street lights installed	16 196	162	7	33	-	-	-	-	-	-	7	33	-	(33)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	41	14	16	20	30	-	75	-	100	-	221	20	-	(20)		
Number of sports fields and stadia to be developed / upgraded	112	33	25	22	40	-	60	-	100	-	225	22	-	(22)		
Number of parks / leisure facilities to be developed / upgraded	50	70	15	24	-	-	-	-	-	-	15	24	-	(24)		
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	113	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of community swimming pools to be developed / upgraded	10	4	3	-	-	-	-	-	-	-	3	-	-	-		
Number of libraries to be developed / upgraded/developed	21	7	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	6	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	10	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	5	3	50	50	60	-	80	-	100	-	290	50	-	(50)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	6 012	11 431	2 611	4 868	50	-	70	-	80	-	2 811	4 868	-	(4 868)		

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	147153	Sites
Number of households living in informal settlements	31056	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	16870	Households
Number of households living in informal areas with access to basic electricity	10947	Households
Number of households in formal areas receiving water services	44514	Households
Number of households living in informal areas receiving water services	5740	Households
Number of households in formal areas receiving sewerage services	47874	Households
Number of households living in informal areas receiving sewerage services	16484	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	44250	Households
Number of households living in informal areas with access to refuse removal		

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 Review	Variation	Reason(s) for variation	Remedial action
	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)	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	764	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	20	5	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	18 000	2 000	500	420	-	-	-	-	-	-	500	420	-	(420)	
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	-	-	-	-	-	-	3	1	-	(1)	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	-	-	-	-	-	-	366	320	-	(320)	
Number of households living in informal backyard rental agreement	20 000	600	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	-	-	-	-	-	386	386	-	(386)	
Roads and storm water:															
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	125	20	31	-	-	-	-	-	-	20	31	-	(31)	
KMs of roads resurfaced/rehabilitated/rescaled	-	26	1	-	-	-	-	-	-	-	1	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	2	1	-	-	-	-	-	-	-	1	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	82 000	82 000	82 000	-	-	-	-	-	-	82 000	82 000	-	(82 000)	
Number of waste minimisation projects initiated / upgraded	-	12	3	3	-	-	-	-	-	-	3	3	-	(3)	
Number of households living in informal areas with solid waste removal service	-	15	15	16	-	-	-	-	-	-	15	16	-	(16)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	4	-	-	-	-	-	-	-	4	-	(4)	
Number of additional high mast lights installed	62	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	7 683	80	10	18	-	-	-	-	-	-	10	18	-	(18)	
Number of additional street lights installed	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of sports fields and stadia to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of parks / leisure facilities to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	600	978	-	-	-	-	-	-	600	978	-	(978)	

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	0	Sites
Number of households living in informal settlements	35316	Households
Number of hectares of land already acquired and suitable for human settlements development	104787	hectares
Number of households in formal areas with access to basic electricity	57278	Households
Number of households living in informal areas with access to basic electricity	43068	Households
Number of households in formal areas receiving water services	44035	Households
Number of households living in informal areas receiving water services	43278	Households
Number of households in formal areas receiving sewerage services	31578	Households
Number of households living in informal areas receiving sewerage services		
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		

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 Planned output as per SDBIP	Summary of Actual output for 2018/19 as per Annual Review	Actual output for 2018/19 as per Annual Review	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							
		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	389	389	89	-	-	-	-	-	-	-	-	89	-	-	-	-	
Roads and storm water:																	
KMs of new paved roads to be built	-	3	2	1	-	-	-	-	-	-	-	2	1	-	-	(1)	
KMs of new gravelled roads to be built	-	26	7	29	-	-	-	-	-	-	-	7	29	-	-	(29)	
KMs of roads resurfaced/rehabilitated/resealed	-	8	5	15	-	-	-	-	-	-	-	5	15	-	-	(15)	
KMs of storm water drainage installed in addition to current ones	-	92	23	48	-	-	-	-	-	-	-	23	48	-	-	(48)	
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	5 625	1 000	200	223	-	-	-	-	-	-	-	200	223	-	-	(223)	
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	23 400	2 500	650	971	-	-	-	-	-	-	-	650	971	-	-	(971)	
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	35 647	2 000	500	1 314	-	-	-	-	-	-	-	500	1 314	-	-	(1 314)	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	2 000	500	1 314	-	-	-	-	-	-	-	500	1 314	-	-	(1 314)	
Electricity																	
Number of additional households living in formal areas provided with electricity connections	200	80	20	28	-	-	-	-	-	-	-	20	28	-	-	(28)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	473	-	445	-	-	-	-	-	-	-	-	445	-	-	(445)	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	5	1	-	-	-	-	-	-	-	-	1	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	250	832	-	-	-	-	-	-	-	250	832	-	-	(832)	

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	225348	Sites
Number of households living in informal settlements	2173	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	225348	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	196371	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	96619	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	102268	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		
											(1+5+7+9)	(4+6+10)		(13-12)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	40	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	20	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	198 952	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 800	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	142 274	144 074	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	228 594	228 594	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	8 169	11	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	50	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	4 249	700	2 110	-	-	-	-	-	-	700	2 110	-	(2 110)		

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	29000	Sites
Number of households living in informal settlements	102388	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	102388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	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)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	Households

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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	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		
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	23	23	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	29 000	29 000	29 000	-	-	-	-	-	-	-	-	29 000	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	42	42	42	-	-	-	-	-	-	-	-	42	-	-		
Number of informal settlements upgraded (services provided): In Situ	22	15	15	-	-	-	-	-	-	-	-	15	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-	-	-	-	-	-	-	-	2	-	-		
Number of households living in informal backyard rental agreement	13 856	13 856	13 856	-	-	-	-	-	-	-	-	13 856	-	-		
Number of sites serviced	3 201	3 201	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	398	3	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	300	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	505	4 500	1 125	885	-	-	-	-	-	-	1 125	885	-	(885)		
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 radius	50	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1 130	1 130	1 130	-	-	-	-	-	-	1 130	1 130	-	(1 130)		
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	1	1	1	-	-	-	-	-	-	-	1	1	-	(1)	
Number of waste minimisation projects initiated/ upgraded	6 954	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	100	10	-	-	-	-	-	-	-	-	-	-	-	-		
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	14	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	3	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	-	76	21	21	-	-	-	-	-	-	21	21	-	(21)		

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	532095	Sites
Number of households living in informal settlements	8759	Households
Number of hectares of land already acquired and suitable for human settlements development	105	hectares
Number of households in formal areas with access to basic electricity	177421	Households
Number of households living in informal areas with access to basic electricity	18408	Households
Number of households in formal areas receiving water services	187000	Households
Number of households living in informal areas receiving water services	147000	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	4872	Households

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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	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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-		
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	32 532	1 493	1 493	1 493	-	-	-	-	-	-	1 493	1 493	-	(1 493)		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
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	22	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	32 532	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235	-	-	-	-	-	-	153	235	-	(235)		
Roads and storm water:																
KMs of new paved roads to be built	-	18	4	4	-	-	-	-	-	-	4	4	-	(4)		
KMs of new gravelled roads to be built	-	-	2	-	-	-	-	-	-	-	2	-	-	-		
KMs of roads resurfaced/rehabilitated/recoated	-	48	20	-	-	-	-	-	-	-	20	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	8	8	4	2	-	-	-	-	-	-	4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	21	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	500	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	100	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	4 872	4 872	4 872	-	-	-	-	-	-	4 872	4 872	-	(4 872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 216	1 050	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	100	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	-	-	-	-	-	-	-	11 459	11 459	-	(11 459)		
Number of additional street lights installed	-	100	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-	-	-	-	-	-	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 / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
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	5 000	2 000	440	210	-	-	-	-	-	-	440	210	-	(210)		

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	66842	Sites
Number of households living in informal settlements	6929	Households
Number of hectares of land already acquired and suitable for human settlements development	4575	hectares
Number of households in formal areas with access to basic electricity	66128	Households
Number of households living in informal areas with access to basic electricity	5400	Households
Number of households in formal areas receiving water services	71503	Households
Number of households living in informal areas receiving water services	509	Households
Number of households in formal areas receiving sewerage services	63462	Households
Number of households living in informal areas receiving sewerage services	7464	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	59500	Households
Number of households living in informal areas with access to refuse removal	59500	Households

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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	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		
	[(1 + 5 + 7 + 9)]										[(4+6+10)]			[(13-12)]		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	12	3	2	4	-	3	-	2	-	12	2	-	(2)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	15	5	-	5	-	2	-	3	-	15	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	80	40	-	60	-	70	-	80	-	250	-	-	-		
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 radius	-	1	20	5	40	-	60	-	100	-	220	5	-	(5)		
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	-	1	20	5	40	-	60	-	100	-	220	5	-	(5)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	59 500	59 500	59 500	59 500	-	59 500	-	59 500	-	238 000	59 500	-	(59 500)		
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	-	1	10	40	40	-	60	-	100	-	210	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 591	397	398	398	-	398	-	398	-	1 591	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	15	15	30	-	75	-	100	-	220	15	-	(15)		
Number of sports fields and stadia to be developed / upgraded	-	1	20	20	40	-	60	-	100	-	220	20	-	(20)		
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	50	50	60	-	80	-	100	-	290	50	-	(50)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	300	100	134	50	-	70	-	80	-	300	134	-	(134)		

WC023 - Drakenstein

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	4500	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	100	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)	36714	Households
Number of households living in informal areas with access to refuse removal	5183	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
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)	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	41	41	-	-	-	-	-	-	41	41	-	(41)	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	42	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	814	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	25	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	80	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	276	69	72	-	-	-	-	-	-	69	72	-	(72)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	-	-
Number of additional households to be provided with sewer connections	-	292	52	52	-	-	-	-	-	-	52	52	-	(52)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	213	-	-	-	-	-	-	-	213	-	(213)	-	-
Number of waste minimisation projects initiated/ upgraded	-	18	5	9	-	-	-	-	-	-	5	9	-	(9)	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	5 183	-	-	-	-	-	-	-	5 183	-	(5 183)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	726	181	106	-	-	-	-	-	-	181	106	-	(106)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	3 220	1 200	116	116	-	-	-	-	-	-	116	116	-	(116)	-	-
Number of additional street lights installed	-	12	7	7	-	-	-	-	-	-	7	7	-	(7)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	4	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	5	5	3	1	-	-	-	-	-	-	3	1	-	(1)	-	-
Number of parks / leisure facilities to be developed / upgraded	50	50	10	19	-	-	-	-	-	-	10	19	-	(19)	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	-	-	-	-	-	-	-	2	-	-	-	-	-
Number of libraries to be developed / upgraded developed	12	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	2 000	500	558	-	-	-	-	-	-	500	558	-	(558)	-	-

WC024 - Stellenbosch

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	588	Sites
Number of households living in informal settlements	23132	Households
Number of hectares of land already acquired and suitable for human settlements development	120	hectares
Number of households in formal areas with access to basic electricity	26571	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	41019	Households
Number of households living in informal areas receiving water services	23132	Households
Number of households in formal areas receiving sewerage services	26571	Households
Number of households living in informal areas receiving sewerage services	23132	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	23132	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 Review	Variation	Reason(s) for variation	Remedial action
	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	-	120	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	26	26	-	-	-	-	-	-	-	-	26	-	-		
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000	-	-	-	-	-	-	-	6 000	-	(6 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000	-	-	-	-	-	-	-	6 000	-	(6 000)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	350	-	-	-	-	-	-	-	350	-	(550)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	588	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	256	-	-	-	-	-	-	-	256	-	(256)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	345	-	-	-	-	-	-	-	345	-	(345)		
KMs of new gravelled roads to be built	-	-	-	20	-	-	-	-	-	-	-	20	-	(20)		
KMs of roads resurfaced/rehabilitated/sealed	-	-	-	0	-	-	-	-	-	-	-	0	-	(0)		
KMs of storm water drainage installed in addition to current ones	-	-	-	0	-	-	-	-	-	-	-	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20	-	56	-	-	-	-	-	-	-	56	-	(56)		
Number of additional households to be provided with water connections	-	20	20	6	-	-	-	-	-	-	20	6	-	(6)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	20	-	-	-	-	-	-	-	20	-	-	-		
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	-	12	3	4	-	-	-	-	-	-	3	4	-	(4)		
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	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	37	-	-	-	-	-	-	-	37	-	(37)		
Number of additional street lights installed	-	-	-	26	-	-	-	-	-	-	-	26	-	(26)		
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	-	12	3	3	-	-	-	-	-	-	3	3	-	(3)		
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	7	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	106	-	25	-	-	-	-	-	-	-	25	-	(25)		

