# 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	994681	Sites
Number of households living in informal settlements	196384	Household
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	2368714	Household
Number of households living in informal areas with access to basic electricity	458522	Household
Number of households in formal areas receiving water services	2649957	Household
Number of households living in informal areas receiving water services	529060	Household
Number of households in formal areas receiving sewerage services	1861220	Household
Number of households living in informal areas receiving sewerage services	553547	Household
Number of households in formal areas with kerb-side refuse removal services (once a		Household
week)	1756842	
Number of households living in informal areas with access to refuse removal	496872	Household

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter Planned		2nd Quarter	2nd Quarter Actual	3rd Quarter	3rd Quarter		4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2010/13	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP	2018/19.	as per			
													Annual			
						6					[3+5+7+9]		A	[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
											250	284				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	660	100	218	150	66	-		-	-	250	204		(284)		
Number of hectares of land proclaimed (township establishment completed)		10										-				
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	40 371	3 241	-	-	6	-	-		-	-	645		-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	37 995	3 801 140	134	134	645 134	178	134		134		536	312		(312)		
Number of informal settlements targeted for formalisation (services provided): Relocated	_	11		154					8		8			- (311)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	866	4 800	775	384	1 738	2 227	-	-	-	-	2 513	2 611	-	(2 611)		
Number of Title deeds transferred to eligible beneficiaries	-	7 550	700	813	850	367	-	-		-	1 550	1 180	-	(1 180)		
Roads and storm water:				1												
KMs of new paved roads to be built	12	608	153	83	16	283					170	366		(366)		
KMs of new gravelled roads to be built	2 200	5	9	-	-	- 203					9			(300)		
KMs of roads resurfaced/rehabilitated/resealed	105	170	105	8	36	50	-		-		141	58	-	(58)		
KMs of storm water drainage installed in addition to current ones	2	39	2	1	3	6	-	-	32	-	37	7	-	(7)		
Transport:																
KMs of new pedestrian walkways to be constructed	30	40	9	12	7	15	-	-	-	-	17	27	-	(27)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-		-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water											2 115	191				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	8 704	1 940	41	175	150	-		-	-	2115	191		(191)		
Number of additional households to be provided with water connections		12 617	2 700	1 579	2 500	657	2 200		5 217		12 617	2 236	-	(2 236)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 394	7 434	2 120	1 655	1 165	700	-	-	-	-	3 285	2 355		(2 355)		
														,,		
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	-	1 088 996	1 088 643	1 088 783	217 999	219 561	100	-	100	-	1 306 842	1 308 344	-	(1 308 344)		
Number of waste minimisation projects initiated/ upgraded	-	12	2	2	2	-	-		-	-	4	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	10 134	187 029	1 836 818	580	2 134	134	-	134	-	187 877	1 838 952	-	(1 838 952)		
Electricity				1												
Number of additional households living in formal areas provided with electricity connections	400	5 647	505	588	845	576	400	-	500	-	2 250	1 164	-	(1 164)		
Number of additional high mast lights installed	25	15	-	-	5	2	-		-		5	2		(2)		
Number of additional households provided with access to Free Basic Electricity	-	1 500	12 876	12 650	428	375	-	-	-	-	13 304	13 025	-	(13 025)		
Number of additional street lights installed	133	7 370	730	1 899	2 888	2 099	-	-	-	-	3 618	3 998	-	(3 998)		
L Code Formation Association				1												
Socio-Economic Amenities  Number of community halls to be developed / upgraded	5	2		_		-	_		_							
Number of community rians to be developed / apgraded  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	-	-	-	-	-	-	-	-	- 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	-	4	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded  Number of markets to be developed / upgraded		2			1						1		-	1		
Number of markets to be developed / upgraded  Number of fire safety and emergency facilities to be developed / upgraded		2	1	1							1	1		(1)		
												,		(1)		
Local Economic Development and Job Creation:											25 410	22 437				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	12 258	74 225	15 006	13 394	10 404	9 043	-		-	-	25 410	22 437	-	(22 437)		
	1		1					Į.	1							l

# BUF - Buffalo City

Number of households informal areas receiving water services Number of households informal settlements Number of households informal settlements Number of households informal settlements development Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas receiving water services Number of households informal areas receiving water services Number of households informal areas receiving water services Number of households informal areas receiving sewerage services Number of households informal areas receiving sewerage services Number of households informal areas with kerb-ide refuse removal services (once a week) Number of households informal areas with kerb-ider feurs removal services (once a week) Number of households informal areas with access to refuse removal informal areas with access to access		Current status	
Number of households living in Informal settlements  Number of households living in Informal settlements  development  Number of households informal areas with access to basic electricity  Number of households living in Informal areas with access to basic electricity  Number of households living in Informal areas weth access to basic electricity  Number of households living in Informal areas receiving water services  Number of households living in Informal areas receiving water services  Number of households living in Informal areas receiving sewerage services  Number of households living in Informal areas receiving sewerage services  Number of households living in Informal areas receiving sewerage services  Number of households living in Informal areas receiving sewerage services  Number of households living in Informal areas receiving sewerage services  4559 lisosarboits weekl)			1
Number of households in formal areas exceiving sewerage services  Number of households in formal areas with access to basic electricity  Number of households in formal areas with access to basic electricity  Number of households in formal areas exceiving water services  1.28200   Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving sewerage services  1.54325   Number of households in formal areas receiving sewerage services  Number of households in formal areas receiving sewerage services  Number of households in formal areas with kerb-side refuse removal services (once a week)			
development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households living in informal settlements		Households
Number of households living in informal areas with access to basic electricity  Number of households in formal areas receiving water services  12266 blascaholds  Number of households inving in informal areas receiving water services  43928 blascaholds  Number of households in formal areas receiving sewerage services  134335 bloscaholds  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  Number of households in informal areas receiving sewerage services  14398 bloscabolds  14498 blosca			hectares
Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  18250 Households  Number of households in formal areas receiving severage services  18450 Households  Number of households in formal areas receiving severage services  Number of households living in informal areas receiving severage services  Number of households in formal areas with kerb-side refuse removal services (once a week)  Households  Households	Number of households in formal areas with access to basic electricity		Households
Number of households in formal areas receiving water services 43328 Households Number of households in formal areas receiving sewerage services 154125 Households Number of households living in informal areas receiving sewerage services Number of households living in informal areas vertile sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 4500 Households	Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving sewerage services  154125 Households  Number of households living in informal areas receiving sewerage services  4590 Households  Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving water services		
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)  Households  Households	Number of households living in informal areas receiving water services		
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		
week)	Number of households living in informal areas receiving sewerage services	4590	Households
Number of households living in informal areas with access to refuse removal			Households
	Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	ICE REPORTS	- 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter			2nd Quarter	3rd Quarter		4th Quarter			Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per Annual									
	,	2	3	4	5	6	7	8		10	[3+5+7+9]	[4+6+8+10] 12		[13-12] 14		
JARTERLY OUTPUTS		·	_				ŕ		,	10			.,	24		
atial 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 households living in informal settlements targeted for upgrading	40 365	-	-	-	-	-	-	-	-	-			-	-		
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	866		-		-	-	-				i i		-	-		
wurnoer or rice deeds d'ansierred to eligible beneficiaries		-	-	-	-	-			-					-		
ads and storm water:					1		1		1		1					
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	-		-		-	-	-		-				-	-		
											İ					
ansport:																
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	_		_				_						-	_		
											İ					
cess to Services:																
<u>Water</u>																
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	_	_	_		_		_		_	_			_	-		
<u>iewerage</u>																
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		_				_						-	_		
											İ					
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		-	-	-	-	-	-	-	-	-			-	-		
					1		1		1		1					
Electricity	400										l					
Number of additional households living in formal areas provided with electricity connections	400		1		-		1		-					-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity	- 25															
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	100		1													
Number of additional screenights installed	100	-	-	-	-				-	-				-		
ocio-Economic Amenities									1		1					
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		-	-	-	-	-	-	-	-	-			-	-		
											l					
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	-		1		-		1		-					-		
					-									-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded	-		1		-		1		-					-		
Number of abbattors 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																
reamon or me sorety and emergency radinates to be developed / appraised														- 1		
ocal Economic Development and Job Creation:					1		1		1		1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-		-	-	-		
other municipal programmes											l					
											l					

# NMA - Nelson Mandela Bay

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	975	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	316252	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	316252	
Number of households living in informal areas with access to refuse removal	316252	Households

Number of households living in informal areas with access to refuse removal	316252	Households														
QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter							4th Quarter			Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned output	Actual	Planned output	Actual output	Planned output	Actual	Planned output	Actual	Planned output	Actual output for	output for 2018/19			
	2010/15	SDBIP	as per SDBIP	output	as per SDBIP	output	as per SDBIP	output	as per SDBIP		as per SDBIP		as per			
											1		Annual			
	1	2	3	4	5	6	7		,	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
QUARTERLY OUTPUTS			-			-			-		-		-	-		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	600	100	218	150	66	-	-	-	-	250	284	-	(284)		
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 upgraded (services provided): In Situ  Number of informal settlements targeted for formalisation (services provided): Relocated								- 1	1		-					
Number of households living in informal backyard rental agreement		-		-		-		-	-	-	-		-	-		
Number of sites serviced	-	2 500	400	363	400	270	-	-	-	-	800		-	(633)		
Number of Title deeds transferred to eligible beneficiaries	-	1 750	400	497	450	355	-	-	-	-	850	852	-	(852)		
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	-	-	-	-		-	-	-	-	-			-	-		
kivis or storm water dramage 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 200n								_								
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	-	-	-	-	100	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	-	-	-			-	-	-	-	-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-	-	-				-	-	-	-		-			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-		-	-	-	-	-	-		-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 470	205	198	445	109	-	-	-	-	650	307	-	(307)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	- 33	120	- 30	- 80	- 30	41	-	-	-	-	- 60	121		(121)		
Number of additional street lights installed	33	120	30	80	30	41	-	-	-	-				(121)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	-		-	100	-		-	-	-	-			-		
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 / 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		- 1									Ī			-		
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	6 898	9 660	1 131	1 930	1 756	168	-	-	-	-	2 887	2 098	-	(2 098)		
other municipal programmes																
	1	1					1		1		1		1	1	l .	1

## MAN - Mangaung

	Culterit	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	240931	Sites
Number of households living in informal settlements	31149	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		Households
week)	249735	
Number of households living in informal areas with access to refuse removal	15515	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•	·	,		_				,	10			.,	.,		
Spatial Development and the Built Environment:	T T															
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)	-	10				-	-		-	-						
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-			-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading	* .	1.			1.0	-	-		-	-			-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	37 995	6 3 795		-	6 645	-	-		-	-	645			-		
Number of informal settlements upgraded (services provided): In Situ	37 333	3 /33			043											
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-		-		-				-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of Cites capical Number of Title deeds transferred to eligible beneficiaries		100 1 800	100	60	400	12	-		-		500	72		(72)		
		1 800	100	- 60	400	12					300	,,,		(72)	1	
Roads and storm water:																
KMs of new paved roads to be built		592	148	82	15	280					163	362		(362)		
KMs of new pavelled roads to be built  KMs of new gravelled roads to be built	2 175		148	- 82	- 15	280						-		(302)	1	
KMs of roads resurfaced/rehabilitated/resealed	- 1			-		-	-		-	-	-					
KMs of storm water drainage installed in addition to current ones	-	3	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	5	5	6	-	6	-	-	-	-	5	12	-	(12)		
Number of new bus terminals or taxi ranks to be constructed.  Number of new bus/taxi stops to be constructed.	1	1 2	1		1		1		1							
Number of new busy tax stops to be constructed		-														
Access to Services:																
Water  Number of additional water considerate by installed for informal cattlement dwellers within a 200m.																
Number of additional water course noints to be installed for informal cattlement dwallers within a 200m Number of additional households to be provided with water connections	Ē.,	- 1	1	- 1	1	- 1	1	- 1	1		-		- 1	- 1		
<u>Sewerage</u>																
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		217 711	217 711	217 711	217 711	217 711					435 422	435 422		(435 422)		
Number of waste minimisation projects initiated/ upgraded	-						-		-	-			-	(433 422)		
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 households living in formal areas provided with electricity connections  Number of additional high mast lights installed		997 15														
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	-	1	-	-	-	-	-	-	-	-			1	-		
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 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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	-	-	-	-	-	-		-	-	-	-		-	-		
	1	<u> </u>	1				1		1							

# EKU - Ekurhuleni Metro

Number of households informal areas with access to basic electricity Number of households informal settlements Number of households informal settlements Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas with access to basic electricity Number of households informal areas receiving water services Number of households informal areas receiving water services Number of households informal areas receiving sewerage services Number of households informal areas receiving sewerage services Number of households informal areas receiving sewerage services Number of households informal areas with access to refuse removal environce and becaused to the service of the service		status	
Number of households living in informal settlements  Number of hectares of land already acquired and suitable for human settlements development Number of households informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas weth access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services	Number of sites currently serviced with electricity, water (house connection), sewerage		
Number of households in formal areas exceiving severage services  Number of households in formal areas with access to basic electricity  Number of households in formal areas with access to basic electricity  Number of households in formal areas exceiving water services  Number of households in formal areas receiving water services  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving severage services  Number of households living in informal areas receiving severage services  Number of households living in informal areas receiving severage services  Number of households living in informal areas receiving severage services  Number of households living in informal areas with kerb-side refuse removal services (once a week)	removal service and solid waste removal service		Sites
development  Winther of households in formal areas with access to basic electricity  Number of households living in informal areas with access to basic electricity  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas vertice informal services (once a lessorholds living in informal areas vertice) areas the substitution of the subs	Number of households living in informal settlements		Households
Number of households living in informal areas with access to basic electricity  Number of households in formal areas receiving water services  Number of households living in informal areas receiving water services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services (once a week)			hectares
Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving water services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households in formal areas receiving severage services  Number of households living in informal areas receiving severage services  Number of households in formal areas with kerb-side refuse removal services (once a week)  week)	Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households living in informal areas receiving sewerage services 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 basic electricity		Households
Number of households in formal areas receiving sewerage services  Number of households living in informal areas receiving sewerage services  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)  Week)	Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving severage services  Number of households in formal areas with kerb-side refuse removal services (once a Households week)  Households week)	Number of households living in informal areas receiving water services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Number of households in formal areas receiving sewerage services		Households
week)	Number of households living in informal areas receiving sewerage services		Households
Number of households living in informal areas with access to refuse removal Households			Households
	Number of households living in informal areas with access to refuse removal		Households

UARTERLY	PERFORMA	ICE 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
			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.	output for 2018/19 as per			
											[3+5+7+9]	[4+6+8+10 <sup>1</sup>	Annual	[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
ARTERLY OUTPUTS  Itial 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			- 1			1				1				-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-			-		
Number of dwelling units developed per hectare	-	-	-	- 1		-	-	-	-	-	-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading				- 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  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	-	-		-		-	-	-		-	-	-	-	-		
ads 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
insport:																
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	-	-	-	-	-	-	-	-		-	-	-	-	-		
cess to Services:																
Vater  Number of additional water service points to be installed for informal settlement dwellers within a 200m					_	_			_	-						
Number of additional households to be provided with water connections		-	-						-			-	-	-		
<u>ewerage</u>																
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		
remote of additional modernous to be provided with sewer connections							-							•		
colid 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 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	-	-	-		
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	-	-	-	-	-	-	-	-	-	-			-	-		
														- 1		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
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	-	-	-	-	-	-	-	-		-	-	-	-	-		
The state of the state of	1	l					l		1							
ocal Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and										-						

# JHB - City Of Johannesburg

	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		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

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned	Actual output	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	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		2	,	_	,		,	•	,	10		12	13	19		
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		10														
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	12		4		-	-	-	-	-	-	4		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	25 105		9 100		-	-	-	-	-	-	100		-	-		
KMs of storm water drainage installed in addition to current ones	2	0	100								1					
Transport:	_		_													
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:																
<u>Water</u>																
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	-				-	-	-	-	-	-	-		-	-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	113 899	4 834	1 620	469	1		1		1		1 620	469	1	(469)		
Number of additional flousefloids to be provided with sewer conflections													-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		864 185	869 082	869 082		-	-	-	-	-	869 082	869 082	-	(869 082)		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service		183 895	183 895	2 1 832 985		-	-	-	-	-	183 895	1 832 985	-	(1 832 985)		
Number of nodserious living in informal areas with solid waste removal service		103 093	103 093	1 032 303									-	(1 032 303)		
Electricity																
Number of additional households living in formal areas provided with electricity connections		1 580	-	-		-	-	-	-	-	-		-	-		
Number of additional high mast lights installed  Number of additional households provided with access to Free Basic Electricity		-	12 501	12 501							12 501	12 501		(12 501)		
Number of additional street lights installed		2 000	100								100	189		(12 301)		
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														(2)		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed			3	2										(2)		
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	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)		
	l	L	L				L									

# TSH - City Of Tshwane

	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	130 Households
Number of hectares of land already acquired and suitable for human settlements	hectares
development	0
Number of households in formal areas with access to basic electricity	747208 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	g Households
Number of households in formal areas with kerb-side refuse removal services (once a	Households
week)	0
Number of households living in informal areas with access to refuse removal	g Households

JARTERLY 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 acti
	beginning of 2018/19	2018/19 as per the SDBIP	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	output for 2018/19 as per			
		-									[3+5+7+9]	[4+6+8+10]	Annual	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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			1	- 1		1			1				1	-		
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	1					- 1	-		
Number of informal settlements upgraded (services provided): In Situ	-	134	134	134	134	178	134	-	134		536	134	-	(134	) average not sum as per the spreadsheet.	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	8	-	8		-	-	Annual Target	
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-		1	-		
Number of Title deeds transferred to eligible beneficiaries											_					
s and storm water:																
s and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-		2	-	2		-	-	A nnual targert is 1.5 not 2	
(Ms of new gravelled roads to be built	-				-	-	-		-	-	-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		32				- 5			- 32		32			-	Annual Target	
sport:									- 32		-					
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	-			- 1	-	-		-	-	-			-	-		
Number of new busy taxe stops to be constructed	-													-		
ss to Services:																
ater																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	n -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	12 617	2 700	1 579	2 500	657	2 200		5 217	-	12 617	1579	-	(1 579	This is two targets combined (Water and	
															Sanitation Department and Housing and Human Settlement department). Reason	
	-														riaman secucinent departmenty, reason	
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections	-	4 040	-		50		250		3 740		4 040		-	-	Water and Sanitation Dept. Progress:	
															Atteridgeville x19 Sewer Project: 95% of	
ilid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	100	100	100	100	100	100		100	-	400	100	-	(100		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	134	134	134	134	134	134		134	-	- 536	134		(134		
rumber of nouserious living in informal areas with solid waste removal service	-	134	154	134	134	134	134		134					(154	1	
ctricity																
Number of additional households living in formal areas provided with electricity connections	-	1 600	300	390	400	467	400		500	-	1 600	390	-	(390	The KPI is dependent on connection	
															applications received from consumers.	
															Demand was slightly higher for the quarter.	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-				5	2				-	- 1		-	-		
lumber of additional nousenoids provided with access to Free Basic Electricity  lumber of additional street lights installed					500	418					-					
-																
io-Economic Amenities Number of community halls to be developed / upgraded								-		_			-			
Number of sports fields and stadia to be developed / upgraded								- 1			-			-		
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											- 1					
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			- 1			- 1		
Il Economic Development and Job Creation: umber of additional jobs to be created using the Expanded Public Works Programme guidelines and																
various or additional jobs to be created using the expanded rubils works intogramme guidelines and			1							_	1			1 -		

	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

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	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	- 1	
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 Informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement		1														
Number of sites serviced	_						_							-		
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			-	-	-	-	-	-	-	-			-	-		
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														_		
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														_		
Number of additional road-road to be provided with Jewer 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														-		
Number of Househous Hang in mioring areas with John Wester 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	-	-	-	- 1	-	-	-	-	-	-	-		-	-		
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 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																

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		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		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	165105	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	1190855	
Number of households living in informal areas with access to refuse removal	165105	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19									1					1		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the	output	output	output	output	output	output	output	output	output	output for	2018/19			
		SDBIP	as per SDBIP		as per SDBIP	2018/19.	as per Annual									
											[3+5+7+9]	[4+6+8+10]	Proces	[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		60	1			1										
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  Number of households living in informal settlements targeted for upgrading		204 3 235	1			1										
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	1 338	1 957					1663	1978		(1 978)		
Number of Title deeds transferred to eligible beneficiaries		2 000	- 323		- 1 336	1937								(1970)		
Roads and storm water:														]		
											_					
KMs of new paved roads to be built KMs of new gravelled roads to be built		12	1	1	1	3	-	-	-	-			-	(4)	services and poor performance of electrical	address the issues with the applicable
KMs of roads resurfaced/rehabilitated/resealed		135	5	8	36	50		- 1			41	58		(58)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	-	-	-	-	2	2	-	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed		30	4	6	7	9	-	-	-	-	12	15	-	(15)		
Number of new bus terminals or taxi ranks to be constructed  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		700	100	41	175	150	-	-	-	-	275	191	-	(191)	The underachievement of the Q2 water	The department has been engaging with
radius Number of additional households to be provided with water connections															service point targets are as a result of	the various Area Based directors to
Number of additional nouseholds 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	1 165	700					1 665	1886		(4.005)	The over-achievement of toilets is related	
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers		2 600	500	1 180	1 105	700	-	- 1	-	-	1003	1000		(1 880)	to the accelerated	
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	1 890	188	1 750	-	-	-	-	1 938	3 640	-	(3 640)		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	2	-	-	-	-	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	446	2 000	-	-	-	-	3 446	5 699	-	(5 699)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	803	524	-			
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed	-	1 500	375	149 1 630	428	375 1 640	-	-	-	-	803 2 958		-	(524) (3 270)		
Number of auditional street lights installed		5 250	600	1 030	2 358	1 640		-	-	-	1930	3270	-	(3 2/0)	1	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		7														
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	-	3	-	-	-	-	-	-	-	-	- 1		-	-		
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		2														
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		35 500	8 875	8 935	8 648	8 875	-	-	-	-	17 523	17 810	-	(17 810)	The target was 99% achieved. The slow	
other municipal programmes														,	submission of labour reports has had an	
														1	1	1