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

	RFORMANCE REPORTS - 2018/1	٠9
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Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	,															
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	660	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	-	10 45	-	-	-	-	-		-		[]		-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-	45	-	-	-	-	-		-				-	-		
Number of informal settlements targeted for upgrading	154										_			-		
Number of households living in informal settlements targeted for upgrading	40 371		-		6		-		-		6		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	37 995	3 801	-	-	645		-	-		-	645		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	140	134	134	134	178	134	-	134		536	312	-	(312)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	11	-	-	-	-	-	-	8	-	8		-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-		-	-		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	866	4 800 7 550	775	384 813	1 738	2 227 367	1 957	1 561	-		4 470 1 550	4 172 1 180	-	(4 172) (1 180)		
Number of true deeds transferred to eligible beneficiaries		7550	700	813	850	367	-		-	-	1,350	1160	-	(1180)		
Roads and storm water:			1				1		1							
KMs of new paved roads to be built	12	608	153	83	16	283	3	1	2	-	173	367	-	(367)		
KMs of new gravelled roads to be built	2 200		9			-					9		-	- (00.)		
KMs of roads resurfaced/rehabilitated/resealed	105	170	105	8	36	50	50	89		-	191	147	-	(147)		
KMs of storm water drainage installed in addition to current ones	2	39	2	1	3	6	1	1	32	-	38	8	-	(8)		
Transport:																
KMs of new pedestrian walkways to be constructed	30	40	9	12	7	15	9	9	-	-	26	35	-	(35)		
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																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio	ıs 31 857	8 704	1 940	41	175	150	150	135	-	-	2 265	326	-	(326)		
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)		
	-	12 617	2 /00	15/9	2 500	657	2 200	-	5 217		11017	11.00	-	(2 230)		
<u>Sewerage</u>																
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	700	909		-	3 985	3 264	-	(3 264)		
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	1 850	959	100	-	1 308 592	1 309 303	-	(1 309 303)		
Number of waste minimisation projects initiated/ upgraded	-	12	2	2	2			280		-	189 877	1 839 232	-	(2)		
Number of households living in informal areas with solid waste removal service	-	10 134	187 029	1 836 818	580	2 134	2 134	280	134		189 877	1 639 232	-	(1 839 232)		
Electricity																
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		-	-	5	2	-		-		5	2	-	(2)		
Number of additional households provided with access to Free Basic Electricity	-	1 500	12 876	12 650	428	375	375	638	-	-	13 679	13 663	-	(13 663)		
Number of additional street lights installed	133	7 370	730	1 899	2 888	2 099	1 640	616	-	-	5 258	4 614	-	(4 614)		
		1	1				1						1			
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	٠,	-				-	- (2)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	11	,	1					, ⁴						(2)		
Number of clinics to be developed / upgraded	- 11	5	3	,							3	2		(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		3			_						-			-		
Number of community swimming pools to be developed / upgraded	-	3		-	-	-	-	-	-		-		-	-		
Number of libraries to be developed / upgradeddeveloped		1	-	-	-	-					-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded													-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		3									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)		
														(-)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	12 258	74 225	15 006	13 394	10 404	9 043	8 875	9 851	-		34 285	32 288	-	(32 288)		
municipal programmes											1				i	

BUF - Buffalo City

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	0	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	4590	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

beginning of 2018/19 s Planned Actual output Planned Actual outp	SDBIP for 2018/19. as pe Ref	018/19		Remedial action
QUANTERIX OUTFUTS Spatial Development and the Built Environment: Unimber of hexterner of land proused and unlable for Greenfelds development Number of hexterner of land proused and unlable for Brownfield development Number of Nexterner of land proused and unlable for Brownfield development Number of Review or land procured and unlable for Brownfield development Number of Review or land procured informative externers Number of Review review in Intelligent Informative externers Number of Informative settlements surgested for upgrading Number of Informative Settlements surgested for upgrading Number of Informative settlements ungested for upgrading Number of Informative settlements ungested for upgrading plans Number of Informative settlements ungested for upgrading plans Number of Informative settlements ungested for Informative Settlements ungested for Informative Settlements ungested for Informative Settlements ungested for Informative Settlements In	17 2 3 44444 5 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4	[33-32] 33 34		
QUANTERIX OUTPUTS Spatial Development and the Built Environment: Number of Nexture of land procured and utable for Greenfield development Number of Nexture of land procured and utable for Brownfield development Number of Nexture of land procured and utable for Brownfield development Number of Nexture of land procured and utable for Brownfield development Number of Nexture of land procured informative statistic flowers of the State of Stat	17-93 Refeb-tis 1 12	133 134 134 134 134 134 134 134 134 134		
Spatial Development and the Built Environment: Number of hectures of land procured and suitable for Greenfields development Number of hectures of land procured and suitable for Brownfield development Number of hectures of land procured and suitable for Brownfield development Number of selectives of land proclament (conswhip establishment completed) Number of selectives of land proclament extrapeled (loweship establishment extrapeled) Number of selectives developed per hectare Per centage demity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with uppgrading plans Number of informal settlements targeted for upgrading exists Number of informal settlements targeted for informal settlements and the settlement information informa				
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 procured and suitable for Brownfield development Number of hectares of land proclaimed (township suitablinhenet completed) Number of hectares of land proclaimed (township suitablinhenet completed) Number of landship suitablinhenests Number of informat settlements targeted for upgrading Number of informat settlements targeted for upgrading Number of informat settlements targeted for upgrading yet huge suitablinhenests Number of informat settlements targeted for upgrading yet huge suitablinhenests Number of informat settlements targeted for upgrading yet huge suitablinhenests Number of informat settlements targeted for very service suitablinhenests Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Relocated Number of informat settlements targeted formatiliation (pervices provided): Relocated Number of informat settlements targeted for formatiliation (pervices provided): Reloc				
Number of hectares of land procured and suitable for florunfield development Number of Neutres of land proclaimed (lowans)e statishimment competed) Number of developed per hectare Per centage density reduction in total informal settlements Number of Informal settlements targeted for opgrading with opprading plans Number of Informal settlements targeted (enviers provided): Relocated Number of Informal settlements targeted (enviers provided): Relocated Number of Informal settlements targeted for (pervices provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements (services provided): Relocated Number of Informal settlements (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements (services provided): Relocated Number of Informal set				
Number of hectares of land procured and suitable for florunfield development Number of Neutres of land proclaimed (lowans)e statishimment competed) Number of developed per hectare Per centage density reduction in total informal settlements Number of Informal settlements targeted for opgrading with opprading plans Number of Informal settlements targeted (enviers provided): Relocated Number of Informal settlements targeted (enviers provided): Relocated Number of Informal settlements targeted for (pervices provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements (services provided): Relocated Number of Informal settlements (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements (services provided): Relocated Number of Informal set				
Number of loveling units developed per hectare Per centage denil informal settlements informal settlements argeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading Number of Informal settlements targeted for upgrading with upprading plans Number of Informal settlements targeted for upgrading with upprading plans Number of Informal settlements upgrade (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements upgrade (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Number of Informal settlements targeted for Informalisation (services provided): Relocated Information (services provided): Relocated Informati				
Per centage density reduction in total informat settlements with a settlement of the settlement of informal settlements upgraded (services provided) in Situ Number of informal settlements upgraded (services provided) in Situ Number of settlements upgraded (services provided) in Situ Number of settlements the settlement of settlements upgraded (services provided) in Situ Number of settlements the settlement of settlements upgraded (services provided) in Situ Number of settlements the settlement of settlements upgraded (services provided) in Situ Number of settlements the services of settlements upgraded (services provided) in Situ Number of settlements the settlement of settlements upgraded (services provided) in Situ Number of settlements the settlement of settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlements the settlements upgraded (services provided) in Situ Number of settlem				
Number of Inschedulis Wrigin Informal settlements targeted for upgrading Number of Inschedulis Wrigin Informal settlements targeted for upgrading Number of Informal settlements upgrading with upgrading glans Number of Informal settlements upgrade (previses provided): Relocated Number of Informal settlements upgrade (previses provided): Relocated Number of Informal settlements upgrade (previses provided): Relocated Number of Inschedulis Wrigin Informal backgrad remail agreement Number of sites serviced S				
Number of households living in informal settlements targeted for upgrading (Mumber of Informal settlements targeted for upgrading (Mumber of Informal settlements targeted for upgrading (Mumber of Informal settlements targeted (Services provided): In Still Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal backyrad rental agreement Number of Services services (Mumber of Services Services Services (Mumber of Services Services Services Services Services (Mumber of Services Ser				
Number of informal settlements ugraded fevires providedly. In Stu Number of informal settlements ugraded fevires providedly. In Stu Number of informal settlements ugraded fevires providedly. Relocated Number of laworbadis living in informal backgrad renal agreement Number of sites serviced servi				
Number of Informal settlements upgraded (services provided): In Situ Number of Informal settlements trageted for formalisation (services provided): Relocated Number of households living in Informal backyard rental agreement Number of live serviced Number of live desds sanderred to eligible beneficiaries Boads and storm water: Kiks of new paved roads to be built Kiks of new paved roads to be built Kiks of new pavelied roads to be built				
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Indexholds living in informal backgraf renal agreement Number of altes serviced seed serviced			-	
Number of households living informal backyard rental agreement Number of lists serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new pavelied roads to be built			-	
Number of Title deeds transferred to eligible beneficiaries Roads and storm water: KMs of new paved roads to be built KMs of new pavelid roads to be built			-	
Roads and storm water: KMs of new pared roads to be built KMs of new pared roads to be built			-	
KMs of new paved mods to be built KMs of new gravelled roads to be built				
KMs of new paved mods to be built KMs of new gravelled roads to be built			1	
KMs of new gravelled roads to be built				
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	1 1	-	-	
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		-	-	
Number of waste minimisation projects initiated/ upgraded Number of hostelendals living in informal areas with solid waste removal service	- 1	-	-	
NUMBEL OF INDUSTRIANDS INVITIG IN INITITIES OF EST WILLI SOURCE WAS SET OF THE CONTROL OF THE CO	1 1		· [
Electricity				
Number of additional households living in formal areas provided with electricity connections 400			- [
Number of additional high mast lights installed 25			-	
Number of additional households provided with access to Free Basic Electricity		-	- [
Number of additional street lights installed	- -	-	-	
Socio-Economic Amenities				
Sodo-Economic Amenities Number of community halls to be developed / upgraded 5			_ [
Number of community hails to be developed y lugraded Number of ports fields and stadia to be developed y lugraded			- [
Number of parks / leisure facilities to be developed / upgraded 11			-	
Number of clinics to be developed / upgraded			-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed			- [
Number of community swimming pools to be developed / upgraded			. [
Number of libraries to be developed / upgradeddeveloped			-	
Number of museums / theatres and art galleries to be developed / upgraded		-	-	
Number of cemetries to be developed / upgraded			-	
Number of abbattoirs to be developed / upgraded			-	
Number of markets to be developed / upgraded	- -	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	- -	-	-	
Local Economic Development and Job Creation:				
Number of additional jobs be created using the Expanded Public Works Programme guidelines and other			-	
municipal programmes				
			1	

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

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	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	254525	Households
Number of households living in informal areas with access to basic electricity	10890	Households
Number of households in formal areas receiving water services	261815	Households
Number of households living in informal areas receiving water services	3645	Households
Number of households in formal areas receiving sewerage services	197650	Households
Number of households living in informal areas receiving sewerage services	67600	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a 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 beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2018/19.	for 2018/19		Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-				-	-		
Number of nectares 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	-	-	-	-	-	-	-	-	-	-			-	-		
Number of households living in informal settlements targeted for upgrading	6	6	-	-	6	-	-	-	-	-	6	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	37 995	3 795	-	-	645	-	-	-	-	-	645		-	-		
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	-	-	-	-	-		-	-	-	-			-	-		
Number of sites consisted	_	100												-		
Number of Title deeds transferred to eligible beneficiaries	-	1 800	100	60	400	12	-	-	-	-	500	72	-	(72)		
Roads and storm water:	1															
KMs of new paved roads to be built	-	592	148	82	15	280	-	-	-	-	163	362	-	(362)		
KMs of new gravelled roads to be built	2 175	-	-	-	-	-	-	-	-	-			-	- 1		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-		
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 taxir ranks to be constructed Number of new bus/taxi stops to be constructed		1 2	_	_	-	_	-	-	-		:	:	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi 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	-	-	-	-	-	-	-	-	-	-	-		-	-		
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 Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of nouseholds living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-			-			
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	997	-	-	-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity		15	1													
Number of additional street lights installed														_		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
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 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	-	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														-		
number of the sarety and emergency racinities to be developed / opgraded														-		
		1	1		1						1					
	1	1	1				1		1				l .		i e	l .
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																

EKU - Ekurhuleni Metro

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		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

QUARTERLY PERFORMANCE REPORTS - 2018/19

QUANTERLY PERFORMANCE REPURTS - 2015/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		Actual output		4th Quarter Actual output	Planned	Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS										-				-		
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	-	-	-	-	-	-	-		-	- 1			-	-		
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 KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-			-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed			1				1		1							
KMs of storm water drainage installed in addition to current ones	-	-	-	-			-		-				-	-		
Transport:																
Turisport.																
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 radiu																
Number of additional households to be provided with water connections																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller				-	-	-	-		-	-						
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		1														
Electricity Number of additional households living in formal areas provided with electricity connections		_		-		_								_		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded					_									-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-			-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded	-		-	-	_	-	-	-			-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-		-	-		
	1		1		L	1		1								

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		6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		-	,	_	5		,	•	,	10	11	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 radiu	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		-	-	-	-	-	1 620	469	-	(469)		
Number of additional nouseholds to be provided with sewer connections	-				-	-	-	-	-				-			
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	-	10 183 895	2 183 895	2 1 832 985	-	-	-	-	-	-	2 183 895	1832985	-	(2) (1 832 985)		
Number of nousenolds living in informal areas with solid waste removal service	-	183 895	183 890	1 832 985	-	-	-	-	-	-	103 033	1031303	-	(1 832 985)		
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)		
											1					
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community nails 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:		20.535		2.555							5 000	2 529		(2.55-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	29 065	5 000	2 529		-		-	-		5 000	2 529	-	(2 529)		
	1	1							ı		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		Households
Number of households in formal areas receiving sewerage services	2338	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a w		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a wi	,	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1-1-0	1st Quarter	2-40	2nd Quarter	344 0	2-40	4th Quarter	Arb Owner		f	Actual output	Variation	Reason(s) for variation Remedial acti	
Programme / Subprogramme / Performance Measures	beginning of	2018/19 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	Actual output	Planned	4th Quarter Actual output	Planned	Actual output	for 2018/19	Variation	Reason(s) for variation Remedial active	'n
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual			
													Report			
	1	2	3		5	6	7	8	,	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development				-		-	-	-	-	-	-		-	-		
Number of nectares of land procured and surtable for Brownneld 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		134	134	134	134	178	134	-	134	-	536	134	-	(134)	average not sum as per the spreadsheet. Annual Annual Target	
Number of households living in informal backyard rental agreement		°							·						Allitual rarget	
Number of sites serviced	-		-	-		-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-		2	-	2		-	-	A nnual targert is 1.5 not 2	
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		32			2	5			32		32				Annual Target	
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						-		-		-						
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 for	
															numan settlement department). Reason for	
Sewerage																
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	
															Atteriogeville x19 Sewer Project: 95% or	
Solid Waste Management											400	100				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		100	100	100	100	100	100		100		400	100		(100)		
Number of households living in informal areas with solid waste removal service		134	134	134	134	134	134		134	-	536	134	-	(134)		
Electricity																
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					5	2				-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					500	418				-			-	-		
					300	410										
Socio-Economic Amenities Number of community halls to be developed / upgraded						_		_					_	_		
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded	-					-		-		-	-		-	-		
Number of clinics to be developed / upgraded								-			-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-		-		-	-		-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded						-		-		-	-	-	-	-		
Number of cemetries to be developed / upgraded						-		-		-	-	-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgradec																
Number of fire safety and emergency facilities to be developed / upgraded	-					-		-			-			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-		-	-		-	-	-		-	-		-	-		
	1		1	1					L		L					

	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									1							
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																

	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	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	1190855	Households
Number of households living in informal areas receiving water services	165105	Households
Number of households in formal areas receiving sewerage services	1190855	Households
Number of households living in informal areas receiving sewerage services	165105	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	1190855	
Number of households living in informal areas with access to refuse removal	165105	Households

UARTERLY PERFORMANCE REPORTS - 2018/19	
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QUARTERLY PERFORMANCE REPORTS - 2018/19 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 SDBIP	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	2018/19 as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	60	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-		-	-	-		-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-		-	-	-	-	-	-	-	-		-	-		
Number of dwelling units developed per hectare	-	45	-		-	-	-		-	-	-		-	-		
Per centage density reduction in total informal settlements	-	204	-	-	-	-	-			-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading		3 235														
Number of informal settlements targeted for upgrading with upgrading plans	_	6	-		-	-	-		-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	6	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sites serviced	-	2 000	325	21	1 338	1 957	1 957	1 561	-	-	3 620	3 539	-	(3 539)		
Number of Title deeds transferred to eligible beneficiaries	-	2 000			-	-	-			-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	12	1	1	1	3	3	1	-	-	5	5	-	(5)	services and poor performance of electrical	address the issues with the applicable
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-			
KMs of roads resurfaced/rehabilitated/resealed	-	135	5	8	36	50	50	89	-	-	91	147	-	(147)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	1	1	-	-	3	3	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	30	4	6	7	9	9	9	-	-	21	23	-	(23)		
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		700	100	41	175	150	150	135			425	326		(226)	The underachievement of the Q2 water	The department has been engaging with
radius	-	700	100	*1	1/3	130	130	133						(320)	service point targets are as a result of	the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-	-		-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 186	1 165	700	700	909		-	2 365	2 795	-	(2 795)	The over-achievement of toilets is related	
No. 1 and 1992 and households to be an old of the control of the c															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	1 750	959	-	-	3 688	4 599	-	(4 599)		
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	2 000	280	-	-	5 446	5 979	-	(5 979)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	_			-	-	-	-	-		-						
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	149	428	375	375		-	-	1 178	1 162		(1 162)		
Number of additional street lights installed	-	5 250	600	1 630	2 358	1 640	1 640	616	-	-	4 598	3 886	-	(3 886)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	_	1		-	-	-	-	-		-				_		
Number of sports fields and stadia to be developed / upgraded	-	7	-	-	-	-	-	2	-	-	-	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	5	-		-	-	-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-		-	-	-	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 Number of abbattoirs to be developed / upgraded		3	-	-	-	-	-	-	-	-	1		-	-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded		2								-	-					
Local Economic Development and Job Creation:		25.555	0.555	0.055	0.017	0.077	0.577	0.551			20.000	22		(22.55)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		35 500	8 875	8 935	8 648	8 875	8 875	9 851		-	26 398	27 661		(2/661)	The target was 99% achieved. The slow submission of labour reports has had an	
otter manupus programmes											1			1	Submission of labour reports flas flat all	