

Consolidated information for all metros

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

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

Current status	
994681	Sites
196384	Households
80	hectares
236874	Households
458522	Households
2649957	Households
529066	Households
1861220	Households
553547	Households
1756842	Households
496872	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backing as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 3 + 5 + 7 + 9	12 = 4 + 6 + 8 + 10	13	14 = 13 - 12		
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)	-	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	-	-	-	-	-	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	866	4 800	775	384	1 738	2 227	1 957	1 561	-	-	4 470	4 172	-	(4 172)		
Number of Title deeds transferred to eligible beneficiaries	-	7 550	700	813	850	967	-	-	-	-	1 550	1 180	-	(1 180)		
Roads and storm water:																
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	5	9	-	-	-	-	-	-	-	9	-	-	-		
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	6	-	(6)		
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 radius	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)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 394	7 434	2 320	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	-	1 308 992	1 309 303	-	(1 309 303)		
Number of waste minimisation projects initiated/ upgraded	-	12	2	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	2 134	280	134	-	189 877	1 839 232	-	(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	15	-	-	5	2	-	-	-	-	5	2	-	(2)		
Number of additional households provided with access to Free Basic Electricity	-	1 500	12 876	12 650	438	375	375	638	-	-	13 479	13 463	-	(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)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	2	-	-	-	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	11	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	5	3	2	-	-	-	-	-	-	3	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	2	-	-	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 municipal programmes	12 258	74 225	15 006	13 394	10 404	9 043	8 875	9 851	-	-	34 285	32 288	-	(32 288)		

NMA - Nelson Mandela Bay

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	975 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	316252 Households
Number of households living in informal areas with access to basic electricity	316252 Households
Number of households in formal areas receiving water services	316252 Households
Number of households living in informal areas receiving water services	316252 Households
Number of households in formal areas receiving sewerage services	316252 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 week)	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 beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
QUARTERLY OUTPUTS																
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 targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	2 500	400	363	400	270	-	-	-	-	800	633	-	(633)		
Number of Title deeds transferred to eligible beneficiaries	-	1 750	400	497	450	355	-	-	-	-	850	802	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	188	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)		
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 / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	-	3	-	-		
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	6 898	9 660	1 131	1 930	1 756	168	-	-	-	-	2 887	2 098	-	(2 098)		

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14 = 13 - 12		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	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	2	4	-	-	-	-	-	-	-	4	-	-	-		
KMs of new gravelled roads to be built	25	5	9	-	-	-	-	-	-	-	9	-	-	-		
KMs of roads resurfaced/rehabilitated/resaled	105	35	100	-	-	-	-	-	-	-	100	-	-	-		
KMs of storm water drainage installed in addition to current ones	2	0	1	-	-	-	-	-	-	-	1	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	30	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	8 004	1 840	-	-	-	-	-	-	-	1 840	-	-	-		
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	113 899	4 834	1 620	469	-	-	-	-	-	-	1 620	469	-	(469)		
Number of additional households 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	-	10	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	183 895	183 895	1 832 985	-	-	-	-	-	-	183 895	1 832 985	-	(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	189	-	-	-	-	-	-	100	189	-	(189)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	3	2	-	-	-	-	-	-	3	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	1	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)		

CPT - Cape Town

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Plan	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)	(13 - 12)			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	60	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	204	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	(81)		
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)	(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	5	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	30	4	6	7	9	9	9	-	-	21	21	-	(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 radius	-	700	100	41	175	150	150	135	-	-	425	326	-	(326)	The underachievement of the Q2 water service point targets are as a result of	The department has been engaging with 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	1 180	1 105	700	700	909	-	-	2 365	2 296	-	(2 295)	The over-achievement of toilets is related 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	638	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of 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:																
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	-	(27 661)	The target was 99% achieved. The slow submission of labour reports has had an	