

Summary - KwaZulu-Natal

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	377444	Sites
Number of households living in informal settlements	55666	Households
Number of hectares of land already acquired and suitable for human settlements development	7536.9	hectares
Number of households in formal areas with access to basic electricity	467399	Households
Number of households living in informal areas with access to basic electricity	60645	Households
Number of households in formal areas receiving water services	297824	Households
Number of households living in informal areas receiving water services	154165	Households
Number of households in formal areas receiving sewerage services	210336	Households
Number of households living in informal areas receiving sewerage services	214532	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	288321	Households
Number of households living in informal areas with access to refuse removal	77076	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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	(9+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	210	128	-	-	40	40	15	20	-	33	55	93	-	(93)		
Number of hectares of land procured and suitable for Brownfield development	5	38	-	-	-	-	-	-	-	38	-	33	-	(33)		
Number of hectares of land proclaimed (township establishment completed)	115	10	-	40	70	70	10	10	-	-	80	120	-	(120)		
Number of dwelling units developed per hectare	1 380	650	150	174	80	200	62	-	-	-	292	374	-	(374)		
Percentage density reduction in total informal settlements	0	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1 147	755	120	144	8	8	-	-	-	267	128	419	-	(419)		
Number of households living in informal settlements targeted for upgrading	6 475	3 422	120	144	3 804	3 804	-	-	-	267	3 004	4 216	-	(4 215)		
Number of informal settlements targeted for upgrading with upgrading plans	1 128	-	-	4	4	-	-	-	-	-	-	4	-	(4)		
Number of informal settlements upgraded (services provided): In Situ	53	597	-	95	93	3	103	50	-	167	196	315	-	(315)		
Number of informal settlements targeted for formalisation (services provided): Relocated	932	1 199	-	-	500	-	53	-	-	267	553	267	-	(267)		
Number of households living in informal backyard rental agreement	1 200	-	-	-	1 694	1 200	-	-	-	-	1 694	1 200	-	(1 200)		
Number of sites serviced	420	180	30	30	30	30	30	30	30	32	120	122	-	(122)		
Number of Title deeds transferred to eligible beneficiaries	2 222	924	214	277	447	230	749	194	223	146	1 633	847	-	(847)		
Roads and storm water:																
KMs of new paved roads to be built	66	37	10	1	13	4	13	1	11	4	47	10	-	(10)		
KMs of new gravelled roads to be built	66	320	92	133	115	154	149	151	131	126	487	565	-	(565)		
KMs of roads resurfaced/rehabilitated/resealed	21	66	27	17	11	9	6	-	7	2	51	28	-	(28)		
KMs of storm water drainage installed in addition to current ones	39	478	253	171	45	120	32	1 848	41	105	370	2 244	-	(2 244)		
Transport:																
KMs of new pedestrian walkways to be constructed	29	4	-	-	2	-	2	-	1	1	4	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed	3	2	1	1	-	-	2	1	-	-	3	2	-	(2)		
Number of new bus/taxi stops to be constructed	35	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 949	1 528	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	75 261	16 840	1 210	1 617	640	619	530	2 641	590	510	2 970	5 387	-	(5 387)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	29 182	2 271	450	429	-	-	-	-	-	-	450	429	-	(429)		
Number of additional households to be provided with sewer connections	51 178	163 150	3 090	157 033	2 040	91 045	1 208	90 147	1 075	797	7 413	339 022	-	(339 022)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	64 276	153 701	151 166	150 330	58 069	29 923	31 178	30 973	23 227	23 886	263 640	235 112	6 481	(228 631)		
Number of waste minimisation projects initiated/ upgraded	3	28	10	10	8	6	8	8	6	6	32	30	20	(10)		
Number of households living in informal areas with solid waste removal service	15 910	77 752	87 912	88 426	75 652	81 103	71 097	69 593	82 797	84 451	317 458	323 573	5 047	(318 526)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 679	7 108	850	1 648	20	70	1 909	2 405	2 083	1 477	4 862	5 600	-	(5 600)		
Number of additional high mast lights installed	3	43	-	-	23	24	24	24	-	20	47	68	-	(68)		
Number of additional households provided with access to Free Basic Electricity	5 467	55 029	28 898	30 977	365 957	480 204	4 189	4 148	31 109	25 507	430 153	540 836	-	(540 836)		
Number of additional street lights installed	770	670	-	-	182	126	634	608	518	-	1 334	734	-	(734)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	29	98	49	49	46	44	68	82	34	13	197	188	-	(188)		
Number of sports fields and stadia to be developed / upgraded	21	49	25	21	29	22	22	20	5	4	81	67	-	(67)		
Number of parks / leisure facilities to be developed / upgraded	3	10	7	7	7	7	9	8	2	2	25	24	-	(24)		
Number of clinics to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	2	25	1	-	1	-	-	11	12	2	14	13	-	(13)		
Number of community swimming pools to be developed / upgraded	-	9	8	7	7	7	7	7	1	-	23	21	-	(21)		
Number of libraries to be developed / upgraded	5	15	13	13	10	10	11	9	5	3	39	35	-	(35)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	5	8	7	7	6	6	6	6	2	1	21	20	-	(20)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	3	1	-	-	-	-	-	-	-	-	-	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	2	1	1	1	-	-	-	-	1	-	2	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	3 232	11 025	3 514	6 465	1 756	2 059	1 672	1 960	1 503	2 148	8 445	12 612	765	(11 867)		

KZN213 - Umzumbi

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	
0 Sites	
360 Households	
hectares	
Households	
Households	
15510 Households	
Households	
Households	
Households	
Households	
Households	
Households	

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(1) + 5 + 7 + 9	(4) + (8) + (10)		(1) - (12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in situ	-	380	-	95	90	-	-	-	-	-	-	90	95	-	(5)	
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	-	3	-	-	-	-	-	-	-	1	-	1	-	-	(1)	
KMs of new gravelled roads to be built	-	16	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	11	2	2	2	4	-	-	-	-	4	6	-	-	(6)	
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	-	893	893	893	893	893	-	-	50	51	1 836	1 837	-	-	(1 837)	
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	-	843	348	368	-	-	-	-	-	-	348	368	-	-	(368)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	39 600	9 900	9 900	9 900	8 594	-	-	9 900	8 341	29 700	26 833	-	-	(26 833)	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	2	2	2	2	-	-	2	1	6	5	-	-	(5)	
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	-	9	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1	-	-	-	-	-	-	-	1	-	1	-	-	(1)	
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	-	407	101	60	57	60	-	-	-	-	158	120	-	-	(120)	

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	0	Hectares
Number of households in formal areas with access to basic electricity	1969	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1797	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 week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status
0
0
1969
0
0
0
1797
0
0
0

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	283	71	187	70	-	71	95	71	1	283	283	-	(283)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	80	30	30	20	28	30	30	8	8	88	96	-	(96)		
KMs of roads resurfaced/rehabilitated/rescaled	-	2	-	-	-	-	-	-	2	2	2	2	-	(2)		
KMs of storm water drainage installed in addition to current ones	-	120	30	30	20	28	30	30	40	40	120	128	-	(128)		
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	-	1 785	447	1 220	-	-	525	525	159	40	1 131	1 785	-	(1 785)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	1 969	1 969	1 969	-	-	525	525	1 969	1 969	4 463	4 463	-	(4 463)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	508	508	299	508	607	300	313	300	300	1 616	1 513	-	(1 519)		

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	20000
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	28157
	5105

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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	0	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	40	40	10	12	10	10	10	12	-	-	30	34	-	(34)		
Roads and storm water:																
KMs of new paved roads to be built	-	9	-	-	9	-	9	-	-	-	18	-	-	-		
KMs of new gravelled roads to be built	-	9	-	-	9	-	9	-	-	-	18	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	5	-	-	5	-	5	-	-	-	10	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	1	-	-	1	-	1	-	-	-	2	-	-	-		
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	-	-	-	-	28 157	-	-	-	-	-	28 157	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	3	-	-	-	-	-	3	-	-	-		
Number of households living in informal areas with solid waste removal service	-	5 105	5 105	5 105	5 105	-	-	-	-	-	10 210	5 105	-	(5 105)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	722	-	-	-	31	-	521	-	-	-	-	552	-	(552)	
Number of additional high mast lights installed	-	20	-	-	20	20	20	20	-	-	40	40	-	(40)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	100	-	-	100	96	96	96	-	-	196	192	-	(192)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	37	37	37	37	37	48	48	-	-	122	122	-	(122)		
Number of sports fields and stadia to be developed / upgraded	-	18	18	16	18	16	15	15	-	-	51	47	-	(47)	Driefontein ground- 100% vandalised, Naazereth ground- reclassified as work in progress, Mahumane ground does not belong to the Municipality	
Number of parks / leisure facilities to be developed / upgraded	-	7	7	7	7	7	8	8	-	-	22	22	-	(22)		
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	-	7	7	7	7	7	7	7	-	-	21	21	-	(21)		
Number of libraries to be developed / upgraded/developed	-	6	6	6	6	6	6	6	-	-	18	18	-	(18)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	5	5	5	5	5	5	5	-	-	15	15	-	(15)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	100	50	37	47	40	42	-	-	177	139	-	(139)	The number of actual projects exceeded the number of targeted projects.	

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	92 283 Sites
Number of households living in informal settlements	9 011 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	88 640 Households
Number of households living in informal areas with access to basic electricity	2 593 Households
Number of households in formal areas receiving water services	88 566 Households
Number of households living in informal areas receiving water services	1759 Households
Number of households in formal areas receiving sewerage services	50 292 Households
Number of households living in informal areas receiving sewerage services	7 178 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	61 674 Households
Number of households living in informal areas with access to refuse removal	554 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	8 712	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	471	450	429	-	-	-	-	-	-	450	429	-	(429)	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	732	183	168	-	-	-	-	-	-	183	168	-	(168)	-	-

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	
13388	Sites
3800	Households
	Hectares
200	Households
11250	Households
2139	Households
	Households
	Households
	Households
	Households
	Households
	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	(1) + 8 + 7 + 9	(4) + (8) + (6)	13	(1) - (2)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	160	40	-	-	40	40	-	-	-	-	40	40	-	(40)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	70	70	(70)		
Number of hectares of land proclaimed (township establishment completed)	70	-	-	-	70	70	-	-	-	-	80	80	80	(80)		
Number of dwelling units developed per hectare	80	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	0	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	4	-	-	-	4	4	-	-	-	-	4	4	4	(4)		
Number of households living in informal settlements targeted for upgrading	3 800	-	-	-	3 800	3 800	-	-	-	-	3 800	3 800	3 800	(3 800)		
Number of informal settlements targeted for upgrading with upgrading plans	4	-	-	-	4	4	-	-	-	-	4	4	4	(4)		
Number of informal settlements upgraded (services provided) in situ	3	-	-	-	3	3	-	-	-	-	3	3	3	(3)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	1 200	-	-	-	1 200	1 200	-	-	-	-	1 200	1 200	1 200	(1 200)		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	20	1	-	-	-	-	1	-	-	-	1	-	-	-		
KMs of new gravelled roads to be built	28	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	5	2	-	-	1	1	1	-	-	-	2	1	1	(1)		
KMs of storm water drainage installed in addition to current ones	8	0.00	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	25	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	300	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	618	618	-	-	188	188	140	-	290	-	618	188	188	(188)		
Number of additional street lights installed	200	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	10	2	-	-	-	-	2	-	-	-	2	-	-	-		
Number of sports fields and stadia to be developed / upgraded	18	3	-	-	2	1	-	-	1	-	2	1	1	(1)		
Number of parks / leisure facilities to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	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	228	228	40	40	40	40	100	-	48	-	228	80	80	(80)		

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	
	590 Sites
	0 Households
	Hectares
	40 Households
	Households
	Households
	Households
	Households
	Households
	Households
	300 Households
	600 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	10	7	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	20	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	600	600	600	600	-	-	-	-	-	-	600	600	-	(600)		
Number of waste minimisation projects initiated/ upgraded	2	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	300	300	300	-	-	-	-	-	-	-	300	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	309	350	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	468	84	84	94	-	-	-	-	-	-	84	94	-	(94)		

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
Sites
Households
Hectares
Households
24692
Households
Households
Households
Households
Households
Households
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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	33	-	-	-	-	-	-	-	33	-	33	-	(33)		
Number of hectares of land procured and suitable for Brownfield development	-	33	-	-	-	-	-	-	-	33	-	33	-	(33)		
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	-	267	-	-	-	-	-	-	-	267	-	267	-	(267)		
Number of households living in informal settlements targeted for upgrading	-	267	-	-	-	-	-	-	-	267	-	267	-	(267)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in situ	-	167	-	-	-	-	-	-	-	167	-	167	-	(167)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	267	-	-	-	-	-	-	-	267	-	267	-	(267)		
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	-	14	-	-	-	-	-	-	-	14	-	14	-	(14)		
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	15 610	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	6 481	25 924	25 924	6 481	(19 443)		
Number of waste minimisation projects initiated/ upgraded	1	20	5	5	4	4	5	5	6	6	20	20	20	-		
Number of households living in informal areas with solid waste removal service	15 610	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	20 188	20 188	5 047	(15 141)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	400	-	-	-	-	-	-	-	400	-	400	-	(400)		
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	-	4	-	-	-	-	-	-	-	4	-	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	2	-	2	-	(2)		
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	-	2	-	-	-	-	-	-	-	2	-	2	-	(2)		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	765	-	-	-	-	-	-	-	765	-	765	-	-		

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	0
Number of households in formal areas with access to basic electricity	35316
Number of households living in informal areas with access to basic electricity	
Number of households in formal areas receiving water services	104787
Number of households living in informal areas receiving water services	57276
Number of households in formal areas receiving sewerage services	43068
Number of households living in informal areas receiving sewerage services	44035
Number of households in formal areas with kerb-side refuse removal services (once a week)	43278
Number of households living in informal areas with access to refuse removal	31578

Current status	
Sites	
Households	
Hectares	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	389	389	89	-	100	2	100	55	100	74	389	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	2	1	1	-	-	-	-	1	-	4	1	-	-	-	(1)
KMs of new gravelled roads to be built	-	60	7	29	7	22	4	10	4	1	26	29	-	-	-	(29)
KMs of roads resurfaced/rehabilitated/rescaled	-	19	5	15	3	4	-	-	-	-	8	15	-	-	-	(15)
KMs of storm water drainage installed in addition to current ones	-	138	23	48	23	90	-	-	-	64	95	48	-	-	-	(48)
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	5 625	1 000	200	228	300	225	200	65	300	116	1 000	223	-	-	-	(223)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	23 403	2 500	650	971	300	370	500	228	1 050	772	2 500	971	-	-	-	(971)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	35 647	2 000	500	1 314	500	-	500	-	500	858	2 000	1 314	-	-	-	(1 314)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	2 000	500	1 314	500	-	500	-	500	858	2 000	1 314	-	-	-	(1 314)
Electricity																
Number of additional households living in formal areas provided with electricity connections	200	127	20	28	20	39	30	22	30	30	80	28	-	-	-	(28)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	473	-	445	-	492	-	533	-	558	-	448	-	-	-	(445)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	5	1	-	3	-	1	-	-	-	5	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	250	832	250	150	250	355	250	173	1 000	832	-	-	-	(832)

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

- Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
- 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	
29019	Sites
	Households
	Hectares
116000	Households
	Households
	Households
	Households
	Households
	Households
	Households
22000	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	228	52	14	14	227	188	23	2	7	1	271	205	-	(205)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	30	30	59	60	87	80	86	80	92	250	324	-	(324)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	200	200	93	-	-	-	-	-	-	200	93	-	(93)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-
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	-	4 431	4 431	4 470	4 431	4 472	4 431	4 726	4 431	4 731	17 724	18 399	-	(18 399)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	22 000	22 000	22 000	22 000	21 096	22 000	21 096	22 000	21 096	88 000	85 288	-	(85 288)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	143	32	32	-	-	-	-	-	-	32	32	-	(32)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	503	487	-	-	503	487	-	(487)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
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	-	4	4	4	4	4	3	3	3	3	14	14	-	(14)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-	(4)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	100	100	1 832	404	448	200	200	50	58	754	2 530	-	(2 530)		

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	45000	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	0	Hectares
Number of households in formal areas with access to basic electricity	32400	Households
Number of households living in informal areas with access to basic electricity	12600	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	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 week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status
45000
0
0
32400
12600
0
0
0
0
0
0
0

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(1)+(2)+(3)+(4)+(5)+(6)+(7)+(8)+(9)+(10)	(11)+(12)	(13)-(14)			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	40	40	-	-	10	-	15	-	15	-	40	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	4	4	1	1	1	1	2	-	2	2	4	3	-	(3)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	5	5	-	-	-	-	-	-	5	-	5	-	-	-		
KMs of storm water drainage installed in addition to current ones	15	16	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	2	2	-	-	2	-	-	-	1	-	2	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	-	-	1	-	-	-	1	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	11 660	11 660	-	11 660	-	-	11 950	11 950	23 610	35 270	-	(35 270)		
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	-	-	11 660	11 660	-	11 660	-	-	11 950	11 950	23 610	35 270	-	(35 270)		
Number of additional street lights installed	518	518	-	-	-	-	-	-	518	-	518	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	3	-	-	3	3	-	-	-	-	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	1	-	-	-	-	-	-	1	1	1	-	-	-		(1)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2	2	1	-	1	-	-	-	1	-	3	-	-	-		
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	1	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	200	200	50	-	50	49	50	-	50	48	200	89	-	(89)		

KZN433 - Greater Kokstad

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	
Sites	-
Households	2500
Hectares	-
Households	50
Households	-
Households	-
Households	-
Households	-
Households	-
Households	-
Households	-
Households	10730
Households	3500

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	120	120	30	30	-	-	-	-	-	-	30	30	-	(30)	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	6	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	2 500	2 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	360	120	30	30	30	30	30	30	30	30	120	122	-	(122)	-	-
Number of Title deeds transferred to eligible beneficiaries	360	120	30	30	30	30	30	30	30	30	120	160	-	(160)	-	-
Roads and storm water:																
KMs of new paved roads to be built	26	4	-	-	1	3	1	1	2	2	4	5	-	(5)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	15	2	-	-	1	1	1	1	1	1	2	3	-	(3)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	10 730	10 730	10 730	10 730	10 730	11 200	11 200	11 200	10 730	10 730	43 390	43 860	-	(43 860)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	300	300	300	-	300	300	300	300	2 500	900	2 400	-	(3 400)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	3	3	-	-	3	4	4	4	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	4 849	4 849	4 849	4 849	4 849	4 849	-	-	-	-	9 098	9 098	-	(9 098)	-	-
Number of additional street lights installed	52	52	-	-	52	-	20	25	-	-	72	25	-	(25)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	8	10	8	8	-	-	8	8	-	-	16	16	-	(16)	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	2	2	1	1	5	5	-	(5)	-	-
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)	-	-
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	-	2	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	695	695	100	480	300	550	495	550	695	718	1 900	2 290	-	(2 290)	The over achievement is representative of WO's created through the Incentive Grant as	

KZN434 - Ubuhebeze

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	1035	Sites
Number of households living in informal settlements	1500	Households
Number of hectares of land already acquired and suitable for human settlements development	22.9	Hectares
Number of households in formal areas with access to basic electricity	20391	Households
Number of households living in informal areas with access to basic electricity	72	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)	1035	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status	
1035	Sites
1500	Households
22.9	Hectares
20391	Households
72	Households
	Households
	Households
	Households
	Households
1035	Households
0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	4	-	-	-	4	4	-	-	-	-	4	4	4	-	(4)	(4)
Number of households living in informal settlements targeted for upgrading	-	-	-	-	4	4	-	-	-	-	4	4	4	-	-	-
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	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	6	6	-	-	2	2	-	-	-	-	2	2	2	-	(2)	in progress
KMs of roads resurfaced/rehabilitated/resealed	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	0	0	-	-	0	0	-	-	1 818	-	0	1 818	-	-	(1 818)	in progress
Transport:																
KMs of new pedestrian walkways to be constructed	2	2	-	-	-	-	-	-	-	-	-	-	1	-	(1)	in progress
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	-	1 035	-	-	1 035	1 035	1 035	1 035	1 035	1 035	3 105	3 105	-	-	(3 105)	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	1	1	1	-	-	1	2	-	-	(2)	-
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	-	766	-	-	-	-	-	-	-	-	-	170	-	-	(170)	in progress, tender stage
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	347 500	451 876	-	-	-	-	347 500	452 023	-	-	(452 023)	-
Number of additional street lights installed	-	-	-	-	30	30	-	-	-	-	30	30	-	-	(30)	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	2	-	-	-	2	2	2	-	-	-	4	2	-	-	(2)	-
Number of sports fields and stadia to be developed / upgraded	2	-	-	-	2	2	1	-	-	-	3	2	-	-	(2)	-
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	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	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	60	-	-	-	60	58	60	60	60	60	180	178	-	-	(178)	-

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	
28187	Sites
	Households
	Hectares
28187	Households
	Households
	Households
	Households
	Households
	Households
5842	Households
	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	10	15	-	-	-	-	15	20	-	-	15	20	-	(20)		
Number of hectares of land procured and suitable for Brownfield development	5	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	5	10	-	-	-	-	10	10	-	-	10	10	-	(10)		
Number of dwelling units developed per hectare	50	50	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	2	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	100	100	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided) in situ	50	50	-	-	-	-	50	50	-	-	50	50	-	(50)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	60	60	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	3	-	3	-	-	-		
KMs of new gravelled roads to be built	-	28	-	-	-	-	-	-	28	-	28	-	-	-		
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	-	5 842	5 842	5 842	5 842	5 842	5 842	5 842	5 842	-	17 526	17 526	-	(17 526)		
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	1 000	1 057	-	-	-	-	512	512	1 057	-	1 569	512	-	(512)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	4 000	-	-	-	-	-	1 014	4 000	-	4 000	1 014	-	(1 014)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	2	2	2	-	2	2	-	-	6	4	-	(4)		
Number of sports fields and stadia to be developed / upgraded	-	5	2	1	1	-	3	3	-	-	6	4	-	(4)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	718	718	718	-	-	-	-	-	-	718	718	-	(718)		

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	75	Sites
Number of households living in informal settlements	40	Households
Number of hectares of land already acquired and suitable for human settlements development	2818	Hectares
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	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 week)	4456	Households
Number of households living in informal areas with access to refuse removal	0	Households

Current status
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	40	40	-	-	-	-	-	-	-	-	-	-	-	-		
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	75	75	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	500	-	-	-	-	-	-	500	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	494	-	-	-	-	-	-	494	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	3	4	4	-	2	-	-	-	4	-	10	-	-	-	Delayed by SCM processes	
KMs of new gravelled roads to be built	12	11	10	-	3	-	-	-	11	-	35	21	-	(21)		
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	1	1	1	1	-	-	1	1	-	-	2	2	-	(2)		
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	1 689	1 689	1 689	-	-	-	1 689	1 689	-	-	3 378	1 689	-	(1 689)		
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	870	825	3	-	-	-	825	825	837	837	1 665	1 662	-	(1 662)	Design stage , preliminary designs have been received .	
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	6	6	-	-	-	-	6	3	10	9	16	12	-	(12)	SCM processes Delays in appointing of	
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	2	2	-	-	-	-	2	-	2	-	4	-	-	-	SCM processes Delays in appointing of service provider	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	127	127	127	296	-	-	127	390	-	-	254	686	-	(686)		

DC43 - Harry Gwala

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
Sites
Households
Hectares
Households
Households
4395
Households
82796
Households
26855
Households
102710
Households
Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	43 945	1 528	1 000	1 350	300	336	330	-	290	298	1 900	1 984	-	(1 984)	-	-
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	26 855	1 800	500	1 936	1 000	586	500	242	25	25	2 005	2 789	-	(2 789)	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 204	2 650	138	377	50	50	50	50	50	50	288	527	-	(527)	-	-