Consolidated information for all metros

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	1896438	
Number of households living in informal settlements	361102	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	580	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	790563	Households
Number of households in formal areas receiving water services	3637468	Households
Number of households living in informal areas receiving water services	891121	Households
Number of households in formal areas receiving sewerage services	2969211	Households
Number of households living in informal areas receiving sewerage services	1091156	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2716565	
Number of households living in informal areas with access to refuse removal	945950	Households

UARTERLY PERFORMANCE REPORTS - 2018/19	
--	--

		SDBIP	as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	for 2018/19.	as per Annual Report		
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
JARTERLY OUTPUTS															
atial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	780	100	218	150	66	150	-	260	63	660	347	-	(347)	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-		-	-	-		-		-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	10	-	-		-	10	2		-	10 240	2	-	(2)	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements		45 10		-		- 1	240			-	240	1		-	
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	187			-	100	1.	10		1 651	361	1 662	362		(362)	
Number of households living in informal settlements targeted for upgrading	40 371				6		14 454	76 147	3 235		17 695	76 147		(76 147)	
Number of informal settlements targeted for upgrading with upgrading plans	37 995			-	645		1 238	691	6	1	1889	692		(692)	
Number of informal settlements upgraded (services provided): In Situ	-	145	134	134	134	178	142	179	140	182	550	673	-	(673)	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	14	-	-		-		-	6	3	6	3	-	(3)	
Number of households living in informal backyard rental agreement	-	-		-		-		-	100	-		-		-	
Number of sites serviced	866	9 296	775	384	1 788	2 227	3 385		4 419		10 367	12 114	-	(12 114)	
Number of Title deeds transferred to eligible beneficiaries	-	11 550	2 200	2 192	1 950	1 893	3 300	1 693	4 000	2 471	11 450	8 249		(8 249)	
ads and storm water:															
KMs of new paved roads to be built	12	638	153	83	23	284	12		26	34	213	404		(404)	
KMs of new gravelled roads to be built	2 200		209	490	366	554	366	348	116		1 057	1 587		(1587)	
KMs of roads resurfaced/rehabilitated/resealed	2 058		950		911	938	895		808		3 564	3 842		(3 842)	
KMs of storm water drainage installed in addition to current ones	2	77	4	3	11	7	11	7	44	21	70	37	-	(37)	
ansport:															
KMs of new pedestrian walkways to be constructed	40	44	9	12	7	15	17	21	16	11	50	59		(59)	
Number of new bus terminals or taxi ranks to be constructed	-	5		-		-	1		6	2	7	2	-	(2)	
Number of new bus/taxi stops to be constructed	-	27	-	-		-	11	5	19	36	30	41	-	(41)	
cess to Services:															
Vater															
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	dius 31 857	8 904	1 940	41	1 650	1 460	2 765	1 866	2 984	398	9 339	3 765	-	(3 765)	
Number of additional households to be provided with water connections	-	13 817	2 800	1 996	2 800	1 833	3 520	4 240	3 880	8 119	13 000	16 188	-	(16 188)	
iewerage_															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	114 394	7 434	2 120	1 655	1 985	4 967	2 115	909	1 940	465	8 160	7 996	-	(7 996)	
Number of additional households to be provided with sewer connections	536	5 240	100	417	350	1 176	3 120	4 668	1 335	7 265	4 905	13 526		(13 526)	
Number of additional nouseholds to be provided with sewer connections	530	5 240	100	417	330	11/6	3 120	4 008	1 335	7 200	4303	13 310		(13 526)	
iolid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	1 778 473	1 778 120	1 778 260	907 476	1 778 120	1 790 288	1 810 577	1 593 657	702 667	6 069 541	6 069 624	-	(6 069 624)	
Number of waste minimisation projects initiated/ upgraded	-	12	2	2	5	2	3	-	3	-	13	4		(4)	
Number of households living in informal areas with solid waste removal service	-	194 030	187 029	187 728	184 476	186 030	868 570	866 894	888 674	701 795	2 128 749	1 942 447	-	(1 942 447)	
Electricity Number of additional households living in formal areas provided with electricity connections	400	11 647	2 275	588	2 195	676	4 208	1 262	3 406	2 588	12 084	5 114		(5 114)	
Number of additional high mast lights installed	25		22/5	588	2 195	29	4 208	51	3 406	2 588	116	140		(140)	
Number of additional households provided with access to Free Basic Electricity	-	1 500	16 179	12 650	12 729	12 676	376		2 875		32 159	37 166		(37 166)	
Number of additional street lights installed	133		730	1 899	3 438	2 709	2 970		2 830		9 968	8 856		(8 856)	
•														,	
ocio-Economic Amenities															
Number of community halls to be developed / upgraded	5	2		-		-	1	-	2	2	3	2		(2)	
Number of sports fields and stadia to be developed / upgraded	-	9		-	1	-	1	4	9	3	11	7		(7)	
Number of parks / leisure facilities to be developed / upgraded	11	10	1	1	1	1	2	2	6	4	10	8		(8)	
Number of clinics to be developed / upgraded	-	5	3	2	3	2		-	5	4	11	8		(8)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed		3		-					3	3	3	3		(3)	
Number of community swimming pools to be developed / upgraded	-	4	-	-	1	1	1	1	3	7	5	9	-	(9)	
Number of libraries to be developed / upgradeddeveloped	-	1	-	-	-	-	-	-	1	-	1	-	-	-]	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	1		1	-	(1)	
Number of cemetries to be developed / upgraded	-	9	-	-	1	1	4	2	4	2	9	5	-	(5)	
Number of abbattoirs to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	1		-	-	
Number of markets to be developed / upgraded	- 32		-	-	-	-		-	1	-			-	-	
Number of fire safety and emergency facilities to be developed / upgraded	32	3	- 1	-		-	1	-	5	-	/	-	-	-	
ocal Economic Development and Job Creation:			1												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	12 258	92 225	18 506	17 067	26 404	14 439	18 848	12 903	23 123	15 912	86 881	60 321	-	(60 321)	
municipal programmes														1	

BUF - Buffalo City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	975	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	Ì	
Number of households in formal areas with access to basic electricity	316252	Households
Number of households living in informal areas with access to basic electricity	316252	Households
Number of households in formal areas receiving water services	214989	Households
Number of households living in informal areas receiving water services	214989	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	361334	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	258078	
Number of households living in informal areas with access to refuse removal	258078	Households

UARTERLY	PERFORMAN	CE REPORTS	- 2018/19

QUANTERLY PERFURMANCE REPURS 2 2010/13 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output		Actual output	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
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	154	-		-		-										
Number of households living in informal settlements targeted for upgrading	40 365	-	-	-	-	-			-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans		-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	7	-		-		-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced	866	_			_		910	1 276	_		910	1 276	-	(1 276)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-		-			
Roads and storm water:																
															1	
KMs of new paved roads to be built KMs of new gravelled roads to be built			-	-	-	-	-	-	10 80	11 81	10	11	-	(11) (81)		
KMs of roads resurfaced/rehabilitated/resealed									28	29	28	29		(81)		
KMs of storm water drainage installed in addition to current ones	_	-	_		_		-		1	1	1	1	_	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	6	6	-	-	6	6	-	(6)	l .	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	1		-	-	1		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	1	5	-	-	1	5	-	(5)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	-	-	-	-	-	-	10	6	5	9	15	15	-	(15)		
Number of additional households to be provided with water connections	_						120	56	80	48	200	104	-	(104)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	495					-	15	-	55	38	70	38		(38)		
Number of additional households to be provided with sewer connections	536	-	-	-	-	-	-	-	135	305	135	305	-	(305)		
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		-	-	-	-	-	-	-	-	-			-	-		
at a to																
Electricity Number of additional households living in formal areas provided with electricity connections	400						200		200	412	400	412		(412)		
Number of additional high mast lights installed	25						3	3	5	5	8			(412)		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-		-					-			
Number of additional street lights installed	100	-	-	-	-	-	50	20	50	50	100	70	-	(70)		
1																
Socio-Economic Amenities Number of community halls to be developed / upgraded	-															
Number of community rails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							1	2	2	2	3	4		(4)		
Number of parks / leisure facilities to be developed / upgraded	11	-		-		-				-						
Number of clinics to be developed / upgraded		-	-	-	-	-	-	-	-	-			-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded					_		1	1		5	1			(6)		
Number of libraries to be developed / upgradeddeveloped			_		_				_					-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-			-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
Number of markets to be developed / upgraded			-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded			-		-									-		
Local Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-			-	-	2 382.25		-		2 382		-	-		
municipal programmes																
	1	1			l		l								1	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service	975	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		heclares
Number of households in formal areas with access to basic electricity	316252	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	316252	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
	316252	
Number of households living in informal areas with access to refuse removal	316252	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output	Planned	3rd Quarter Actual output		4th Quarter Actual output	Planned	Summary of Actual output	Actual output for 2018/19	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output as per SDBIP	8 8 8 9 8 9 8 9 8	output as per SDBIP	for 2018/19.	as per Annual Report			
		2	3	4	5	6	7		9	10	[2+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development			100	218	150		150		200		600	764		(284)		
Number of hectares of land procured and suitable for Brownfield development		-	100				150		200		-			(204)	2018/19 SDBIP	2018/19 SDBIP
Number of hectares of land proclaimed (township establishment completed)											-				2018/19 SDBIP	2018/19 SDBIP
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements											1				2018/19 SDBIP 2018/19 SDBIP	2018/19 SDBIP 2018/19 SDBIP
Number of informal settlements targeted for upgrading															2018/19 SUBIF	2018/193068
Number of households living in informal settlements targeted for upgrading											-				2018/19 SDBIP	2018/19 SDBIP
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ							1						1	- 1	2018/19 SDBIP 2018/19 SDBIP	2018/19 SDBIP 2018/19 SDBIP
Number of informal settlements targeted for formalisation (services provided): Relocated											-				2018/19 SDBIP	2018/19 SDBIP
Number of households living in informal backyard rental agreement											1640	1 809			2018/19 SDBIP	2018/19 SDBIP
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	1	2 500 1 750	400	363 497	400 450	270 355	518 400	500 157	322 500	676 953	1640	1962		(1 809)	0	
		1730	400	497	+30	333	400	157	300	933	1720	1900	-	(1 902)		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built							1	1			1			(5)		
KMs of roads resurfaced/rehabilitated/resealed														(3)	,	
KMs of storm water drainage installed in addition to current ones											-					
															Target has been removed for this KPI in the NMBM 2018/19 SDRIP	Target has been removed for this KPI in the NMRM 2018/19 SDRIP
Transport:																
KMs of new pedestrian walkways to be constructed						-					-					
Number of new bus terminals or taxi ranks to be constructed									2	2	2			(2)	9	
Number of new bus/taxi stops to be constructed															No target has been set for this KPI in the	No target has been set for this KPI in the
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								831			600	631		(831)		
							600	831		-		-		(631)	,	
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
								831								
Number of additional households to be provided with sewer connections				•			600	831			600	833		(831)	3	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		-									1				No target has been set for this KPI in the	No target has been set for this KPI in the
Number of waste minimisation projects initiatedy upgravite															NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
Number of households living in informal areas with solid waste removal service											-				No target has been set for this KPI in the	No target has been set for this KPI in the
															NMBM 2018/19 SDBIP No target has been set for this KPI in the	NMBM 2018/19 SDBIP No target has been set for this KPI in the
Electricity															No target has been set for this KPI in the	No target has been set for this KPI in the
Number of additional households living in formal areas provided with electricity connections		1 470	205	198	445	109	508	481	234	682	1 392	1470		(1 470)	0	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity							1						1	- 1	No target has been set for this KPI in the	No target has been set for this KPI in the
															NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
Number of additional street lights installed	33	120	30	80	30	41	30	91	30	4	120	216		(216)	No target has been set for this KPI in the	No target has been set for this KPI in the
I .															NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded										-					No target has been set for this KPI in the	No target has been set for this KPI in the
runner or sports need and status to be developed / opgraded															NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
Number of parks / leisure facilities to be developed / upgraded											-				Target has been removed for this KPI in the	Target has been removed for this KPI in the
Number of clinics to be developed / upgraded															NMBM 2018/19 SDBIP Target has been removed for this KPI in the	NMBM 2018/19 SDBIP Target has been removed for this KPI in the
															NMRM 2018/19 SDRIP	NMRM 2018/19 SDRIP
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-								-	-				No target has been set for this KPI in the NMBM 2018/19 SDBIP	No target has been set for this KPI in the NMBM 2018/19 SDBIP
Number of community swimming pools to be developed / upgraded											-				No target has been set for this KPI in the	No target has been set for this KPI in the
															NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
Number of libraries to be developed / upgradeddeveloped											1				No target has been set for this KPI in the NMBM 2018/19 SDBIP	No target has been set for this KPI in the NMBM 2018/19 SDBIP
Number of museums / theatres and art galleries to be developed / upgraded											-				1000 2010/13 30BIF	1411011 2010/17 3DBIF
Number of cemetries to be developed / upgraded							2			-	2					1
Number of abbattoirs to be developed / upgraded		2			1					-					No target has been set for this KPI in the NMRM 2018/19 SDRIP	No target has been set for this KPI in the NMRM 2018/19 SDRIP
Number of markets to be developed / upgraded											-				MMDM 5018/19 208Ib	INMOM 2018/19 SUBIP
Number of fire safety and emergency facilities to be developed / upgraded										-	-				No target has been set for this KPI in the	No target has been set for this KPI in the
															NMBM 2018/19 SDBIP No target has been set for this KPI in the	NMBM 2018/19 SDBIP No target has been set for this KPI in the
Local Economic Development and Job Creation:															No target has been set for this KPI in the	No target has been set for this KPI in the
	6.898	0.000	1 131	1 930			2000		5 248	3.515	11 108	5141		(5 141)	NMBM 2018/19 SDBIP	NMBM 2018/19 SDBIP
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	ь 898	9 660	1 131	1 930	1 756	168	2 973		5 248	3 043	11 108	5 141		(5 141)	,	1
																I

MAN - Mangaung

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	240931	Sites
Number of households living in informal settlements	31149	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity	254525	Households
Number of households living in informal areas with access to basic electricity	10890	Households
Number of households in formal areas receiving water services	261815	Households
Number of households living in informal areas receiving water services	3645	Households
Number of households in formal areas receiving sewerage services	197650	Households
Number of households living in informal areas receiving sewerage services	67600	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	249735	
Number of households living in informal areas with access to refuse removal	15515	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output for 2018/19.	for 2018/19	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1															
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)	-	- 10	-	-	-	-	10	٠,	-		- 10		-	- (2)		
Number of dwelling units developed per hectare		- 10					-	.*						- (2)		
Per centage density reduction in total informal settlements									_							
Number of informal settlements targeted for upgrading	-						-		_					-		
Number of households living in informal settlements targeted for upgrading	6	6	-	-	6	-	6	-	-	-	12		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	37 995	3 795	-	-	645	-	1 200	691	-	-	1845	691	-	(691)		
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	-	100	-		-			100	-	-		100		(100)		
Number of Title deeds transferred to eligible beneficiaries	-	1 800	100	60	400	12	600	- 7	-	-	1 100	72	-	(72)		
Roads and storm water:																
KMs of new paved roads to be built	-	592	148	82	15	280	-		-	-	163	362	-	(362)		
KMs of new gravelled roads to be built	2 175		-	-	-			-	-	-	-	-		-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	٠.	-	-		-	-	-	-					-		
	-	3	-	-	-	-	-	-	-	-						
Transport:																
KMs of new pedestrian walkways to be constructed		5	5	6		6		6			5	18		(18)		
Number of new busytaxi stops to be constructed Number of new busytaxi stops to be constructed		1	,	Ů		ď		ď						(10)		
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Acces to services.																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi Number of additional households to be provided with water connections			-	-	-		-		-			:		-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	_					-		-	-							
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	1 670	2 112	-	-	1 670	2 112	-	(2 112)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		217 711	217 711	217 711	217 711	217 711	217 711	217 711	-	-	653 133	653 133		(653 133)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	1															
Number of nodserious living in informal areas with solid waste removal service	-		-	-	-	-		-	-	-	-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	997		-	-	-	500	500	-	-	500	500	-	(500)		
Number of additional high mast lights installed	-	15	-	-	-	-	23	17	-	-	23	17	-	(17)		
Number of additional households provided with access to Free Basic Electricity	-	-	-		-	-	-	-	-	-	-	-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-		-			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	1	-	-	-	1		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-		-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-		-	-	-	-		-	-	-		
Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded									_					-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-		-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-	-	-	-	-		-	-	-	-			-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							1				1					
, and an analysis of the second secon																
					1											
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-		
	1		1		L						1					l .

EKU - Ekurhuleni Metro

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

		Current status	
Number of sites currently serviced with electric	ity, water (house connection), sewerage		
removal service and solid waste removal service	e	900782	Sites
Number of households living in informal settle	ments	164718	Households
Number of hectares of land already acquired a	nd suitable for human settlements		hectares
development		500	
Number of households in formal areas with access t	o basic electricity	400813	Households
Number of households living in informal areas	with access to basic electricity	15789	Households
Number of households in formal areas receiving	g water services	900782	Households
Number of households living in informal areas	receiving water services	191000	Households
Number of households in formal areas receiving	g sewerage services		Households
Number of households living in informal areas	receiving sewerage services	180865	Households
			Households
Number of households in formal areas with ke	rb-side refuse removal services (once a week)	701 645	
Number of households living in informal areas	with access to refuse removal	191000	Households

Market Mayors / Market	QUARTERLY PERFORMANCE REPORTS - 2018/19																
Section Sect	Programme / Subprogramme / Performance Measures	beginning of	2018/19 as	Planned		Planned		Planned		Planned		Planned	Actual output	for 2018/19	Variation	Reason(s) for variation	Remedial action
		2018/19											for 2018/19.				
			SDBIP	as per SDBIP		Report											
Marches Marc												[3+5+7+9]	[4+6+8+10]		[13-12]		
Seed of Control and Control Co		1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Application of the proposed and coloration for four which showing seems 1																	
Matter Continue of the State of Energy (and Sta																	
According the displacement from production of processing quantification composition of the control of the con		-	120	-	-	-			-	-	63	- 1	63		(63)		
Nation of admittagly can developed protective and protective signed to appealing can be admitted and the state of all consideration beginned to appealing can be admitted and the state of all consideration beginned to appealing can be admitted as a consideration of the state of all consideration beginned to appealing can be admitted as a consideration of the state of all considerations of the state of all																	
The control production in thick informative inferences in the control of the co																	
The content of the		-		-		-				-		-					
Security of American American Language for going agency agency of the group of process of American A	Number of informal settlements targeted for upgrading	33	5	-	-	1	1	-	-	1 447	361	1 448	362	-	(362)		
Material of Material Angular State (1997) Material Confessor (1997) Material Con		-	1.	-		-	-	-		-	- 1	-		-	-		
Part		-	5	-		-			1	-				-	- (41)		
Marcher of the Authors 1960 196			3												(1)		
The first an average of the control		_													-		
Section of Control Market Section Ma	Number of sites serviced	-	4 496	-	-	-	-	-	-	2 814		- 1		-	(5 121)		
And of the particular tale but in the but in the particular color and in the but in the particular color and in th	Number of Title deeds transferred to eligible beneficiaries	-	4 000	1 500	1 379	500	613	500	530	1 500	614	4 000	3 136	-	(3 136)		
That of read presentation has belied to a company of the company o	Roads and storm water:																
That of read presentation has belied to a company of the company o																	
Most of any analysis provided in the provided and service received and service for a service of the service of		-	30	200	-	7	1	9	1	9				-			
The control of the co		1 952				361 845		361 945	602								
April Comparison of the constructed 10 10 10 10 10 10 10 1			38	2	1	8	1							-			
Market of each Security of the Security of t																	
Multiple of the Not Described 1	Turisport.																
Commerce of additional animation service points to be included for informal settlement dwelfers within a 200m rate of additional water service points to be included for informal settlement dwelfers within a 200m rate of additional water service points to be included for informal settlement dwelfers within a 200m rate of additional water service points to be included for informal settlement dwelfers within a 200m rate of additional beneartfully to the provided with water connections.		10	4	-	-	-	-	2	-	2	3	4	3	-	(3)		
Water of additional number of additional numbers of additional num		-	4	-	-	-				4	-	4					
Well was a state of additional state service points to be installed for informal settlement dwelfers within a 200n radius 2200 135 1300 1275 1200 2316 2300 5410 (5 632)	Number of new bus/taxi stops to be constructed	-	25	-	-	-	-	10	-	19	36	29	36		(36)		
Well was a state of additional state service points to be installed for informal settlement dwelfers within a 200n radius 2200 135 1300 1275 1200 2316 2300 5410 (5 632)	Access to Services:																
Number of additional water service goints to be installed for informal settlement develors within a 2000 - 1 25 25 26 600 1775 1200 2315 270 2 2015 270																	
## 1200 1000 1275 1200 1275 1200 1231 1200	<u>Water</u>		200			25	20	500	4 700	4 200		4.025	4.754		(4.754)		
Number of additional households being informal arestreament dwelfer 1,200 100 437 100 1375 100 175 100 2,314 2,205 100 1384 1395 100 1375 100 1384 1395		1		100	417												
Number of additional southation service points (tolets) to be installed for informal settlement dwelfer where removal where the number of additional households to be greated with sever connections. 120					-										(0.000)		
Number of additional southation service points (tolets) to be installed for informal settlement dwelfer where removal where the number of additional households to be greated with sever connections. 120	C																
1200 130 137 1300 1300 137 1300 13						100	867	-				100	867		(867)		
Number of additional households provided with access to weekly refuse removal . 689 477 689 477 689 477 689 477 701 645	Number of additional households to be provided with sewer connections	-	1 200	100	417	300		600	1 725	1 200	2 314	2 200	5 632	-			
Number of additional households provided with access to weekly refuse removal . 689 477 689 477 689 477 689 477 701 645																	
Number of Journal areas provided with electricity connections Number of Journal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households living in formal areas provided with electricity connections Number of additional households provided with access to Free Basic Electricity 100			600 477	600 477	600 477	600 477	600 477	701 646	701 CAE	701 645	701 645	2 792 244	2 792 244		(2.702.244)		
Number of additional buscheloids living in informal areas with solid waste removal service 1 1 682 541 708 645 708			0894//	003 477	003 477	0894//	089 4//	701 643	701 043	701 043	701043	0	0		(2 782 244)		
Number of additional households living in formal areas provided with electricity connections 6000 1770 1000 2000 1882 1158 612 1158 (1158)			1			1	1	682 541	682 541	701 645	701 645	1 384 187	1 384 187		(1 384 187)		
Number of additional households living in formal areas provided with electricity connections 6000 1770 1000 2000 1882 1158 612 1158 (1158)																	
Number of additional high- mast lights installed 10			6,000	4 770		4 000		2.000		4.040	4.450		4.450		(4.450)		
Number of additional broughoids provided with access to Free Basic Electricity - 800 - 100 153 200 90 90 90 60 445 - (485) Sociol-Economic Amenities Number of community huntils to be developed / upgraded - 2 - 1 - 1 1 - 1 1 - 1 1 - 1				1 7/0			27										
Social Economic Household Fund Household (Linguistic Social Economic Development and Job Creation: Social Economic Dev			- 00	3 303		- 20	- 17	-	- 31					-			
Number of community halls to be developed / upgraded		-	600	-	-	100	153	200	242			600	485	-			
Number of community halls to be developed / upgraded	I facts formula amounts																
Number of sports fields and stadia to be developed / upgraded - 2		-	_				-		-	-	-						
Number of parks / leisure facilities to be developed / upgraded . 5 1 1 1 1 2 2 1 1 5 5 5 - (5) Number of clinics to be developed / upgraded		_	2			1			-		-	1	-		-		
Number of International Jean's philadronic development centres to be developed of Jugarded 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		-	5	1	1	1	1	2	2	1	1	5	5	-	(5)		
Number of International Jean's philadronic development centres to be developed of Jugarded 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Number of clinics to be developed / ungraded																
Number of community swimming pools to be developed / uggraded I 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1													-				
Number of filtraries to be developed / upgraded veloped / upgraded vel		_	1	_		1	1		-		-	1	1		(1)		
Number of abattoris to be developed / upgraded Number of abattoris to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 10 1 2 2 1 1 4 4 - (4) Number of fire safety and emergency facilities to be developed / upgraded 10 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of albatrion to be developed / upgraded Number of mires to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 1		-	-	-	-	-	1	-	-	-	-		-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded 10.00 Economic Development and Job Creation:			5		-	1	1	2	2	1	1	4	. 4	-	(4)		
Number of fire safety and emergency facilities to be developed / upgraded 32 1 Local Economic Development and Job Creation:																	
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other - 18 000 3 500 3 673 9 0000 836 9 0000 2 636 21 500 7 145 - (7 145)	Number of fire safety and emergency facilities to be developed / upgraded	32	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other - 18000 3500 3673 9000 836 9000 2636 21500 7140 - (7145)																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other - 18 000 3 500 3 673 9 000 836 - 9 000 2 636 21 500 7146 - (7.145)	Local Economic Development and Joh Creation																
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	18 000	3 500	3 673	9 000	836	-	-	9 000	2 636	21 500	7 145	-	(7 145)		

JHB - City Of Johannesburg

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19			1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	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	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-		_				-	-	-		-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	240		-	-	240		-	-		
Per centage density reduction in total informal settlements	-	10	-	-	-	-			-	-	- 10		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading			1		1		10 14 448	76 147	1		14 448	76 147		(76 147)		
Number of informal settlements targeted for upgrading with upgrading plans	_		-		_	_	38	70 247			38		_	- (70 147)		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	6	-	-	-	6		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-	200	- 50	-	- 50	-	-	-	-		100		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	2 000	200		600	913	1800	1 006	- 1		2 600	2 175	-	(2 175)		
_	-	2 000	200	250	600	913	1 800	1 006	-	-	1000	11/3	-	(21/5)		
Roads and storm water:			1													
KMs of new paved roads to be built	12	2	4		-	-	-		-	-	4		-	-		
KMs of new gravelled roads to be built	25		9	9	5	3	-	2	-	-	14	14	-	(14)		
KMs of roads resurfaced/rehabilitated/resealed	105	35	100	100	30	47	-	48	-		130	195	-	(195)		
KMs of storm water drainage installed in addition to current ones	2	0	1	1	-	-	-	-	-	-	1	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	30															
Number of new bus terminals or taxi ranks to be constructed	-				_	_							_	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Access to Services:																
<u>Water</u>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii	as 31 857	8 004	1 840	-	1 450	1 284	2 005		1 529	-	6 824	1 284	-	(1 284)		
Number of additional households to be provided with water connections	-				-		-	-	-	-	-		-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	113 899	4 834	1 620	469	720	3 400	1 400		1 085		4 825	3 869		(3 869)		
Number of additional households to be provided with sewer connections	- 113 655	4 034	1 020	405	-	3 400	1 400		1 003		-		1	(3 809)		
·																
Solid Waste Management		864 185	869 082	869.082		869.082		890 162	890 162		2 628 326	2 628 326				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded		864 185	869 082	869 082		869 082	869 082	890 162	890 162		2 628 326	2 628 326		(2 628 326)		
Number of households living in informal areas with solid waste removal service		183 895	183 895	183 895	183 895	183 895	183 895	183 895	183 895		735 580	551 685		(551 685)		
•														,,		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	1 580	-	-	350	100	600	24	630		1 580	124	-	(124)		
Number of additional households provided with access to Free Basic Electricity		-	12 501	12 501	12 301	12 301	1	1			24 803	24 803		(24 803)		
Number of additional street lights installed	-	2 000	100		450	457	650	421	800		2 000	1 067	-	(1 067)		
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 Private by Amsternation														(4)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed			3	2	3	2								(4)		
Number of community swimming pools to be developed / upgraded											-			-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded								-					-			
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded	-		1			-	-	-	3	-	4		-	-		
			1													
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	29 065	5 000	2 529	7 000	4 560	7 000	3 052	-	-	19 000	10 141	-	(10 141)		
	1															

TSH - City Of Tshwane

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

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	752775	
Number of households living in informal settlements	130	Households
Number of hectares of land already acquired and suitable for human settlements		hedares
development	0	
Number of households in formal areas with access to basic electricity	747208	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	130	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19
Programme / Subprogramme / Performance Measures Backlog as all Target for 1xt Quarter 1xt QUARTERLY OUTPUTS
Spatial Development and the Built Environment: Annual and Annual Annua (134) average not sum as per the : - Annual Target 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 Annual Target, to be repor 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 2 700 1579 2 500 657 2 200 1628 2 600 (1 579) This is two targets combin Sanitation Department an Human Settlement depar 12 617 12 617 1 579 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 . 250 Water and Sanitation De Atteridgeville x19 Sewer 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 400 (390)
The KPI is dependent on cor applications received from Demand was slightly high? Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed ocio-Economic Amenities

Number of community halfs to be developed / upgraded

Number of sports fields and stadis to be developed / upgraded

Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded NEW CLINIC LUSAKA: Fina construction drawings and document finalized. Await tender advertising reques submission of tender docs SCM, REASONS NOT ACHI SCM, REASONS NOT Act.

Intalization of specificatis (intalization of specificatis (intrinsication) of specificatis (intrinsication) of detailed construction dra tender document finalize approval of tender adverte the submission of tender to SCM, REASONS FOR Notalization of specification as instructed of SCM, REASONS FOR Intelligent (Intelligent Control of SCM) of the SCM (Intelligent Control of SCM) of Number of gine-choidy faithy childhood developed contents to be developed upgraded developed Number of community antimining plots to the developed / upgraded Number of Brazilist to be doveloped, repgradedeveloped. Number of Ibrazilist to be doveloped / upgraded Number of committees to be developed / upgraded Number of committees to be developed / upgraded

variation	Remedial action
e spreadsheet.	
rted in Q4	
nined (Water and and Housing and artment). Reason	
ept. Progress: Project: 95% of	
connection	
omnection om consumers. ther for the quarter. of new electricity his indicator's e indicator	
nal detailed nd draft tender aiting approval of est for the cumentation to HIEVED: Delays in	
nal detailed nd draft tender aiting approval of set for the cumentation to HEVED: Delays in on amendments. : Professionals as DE RAYTON: Final waings and draft ed. * Awalting "Itting request for documentation OTT ACHIEVINO: specification NG MEASURES: thy modifying the d. REPLACEMENT delerway.	
IOT ACHIEVING: specification NG MEASURES: thy modifying the ed. REPLACEMENT inderway.	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output as per SDBIP	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	- 1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-		-	-	-		-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-	-		-	-	-	-		-	-			-	-		
Number of informal settlements targeted for upgrading											-					
Number of households living in informal settlements targeted for upgrading	-	-	-		-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-		-		-		-	-		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		1														
Number of sites serviced	_						_							-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-		-	-	-	-	-	-	-		-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built			-	-	-	-	-	-	-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-		-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m														_		
radius	-	-		-	-		-		-	-	-		-			
Number of additional households to be provided with water connections	-	-	-		-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with sewer connections														_		
Number of additional road-road to be provided with Jewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-		-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-		
Number of Househous Hang in millionist areas with John Wester removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-		
Number of additional street lights installed											_			-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	- 1	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded	-	-	-		-		_		-		-		_	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-		-	-	-	-	-	-	-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-		-		-		-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-		-		-		-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of fire safety and emergency facilities to be developed / upgraded			-		-	-	-		-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
other municipal programmes																

CPT - Cape Town

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

	Current	ì
	status	i
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements	165105	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	80	ì
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	165105	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	1190855	i
Number of households living in informal areas with access to refuse removal	165105	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	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	Actual output	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:																
Spatial Development and the Built Environment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-	60	-			-	-		60		60		-	-		
Number of hectares of land proclaimed (township establishment completed)														1		
Number of dwelling units developed per hectare	_	45					_		_							
Per centage density reduction in total informal settlements	_		-		-		-		-		- 1		-	-		
Number of informal settlements targeted for upgrading	-	204	-	-	-	-	-	-	204	-	204	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	3 235	-	-	-	-	-	-	3 235	-	3 235		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	6	-			-	-		6	1	6	1	-	(1)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	6	-			-	-		6	1	6	1	-	(1)		
Number of Informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement		3							3		.1			(2)		
Number of sites serviced		2 000	325	21	1 338	1 957	1 957	1 561	1 283	269	4 903	3 808		(3 808)		
Number of Title deeds transferred to eligible beneficiaries	_	2 000				1337		1 301	2 000	904	2 000	904		(904)		
														1,		
Roads and storm water:																
KMs of new paved roads to be built	-	12	1	1	1	3	3	1	5	4	10	9	-	(9)	services and poor performance of electrical	address the issues with the applicable
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	141	229	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	135	5	8	36	50	50 1		50 1	82	141	229	-	(229)		
KWIS OF Storm Water drainage installed in addition to current ones	-	4	1	- 1	- 1	- 1		- 1	1	- 1	1	,		(3)		
Transport:																
KMs of new pedestrian walkways to be constructed		30							14		35	32		(22)		
Number of new bus terminals or taxi ranks to be constructed	-	30	4			9	9	9	14					(32)		
Number of new bus/taxi stops to be constructed														1		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m.		700	100	41	175	150	150	135	250	389	675	715		(715)	The underachievement of the Q2 water	The department has been engaging with
radius	-	700	100	*1	1/3	130	130	133	230	303			-	(/13)	service point targets are as a result of	the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-		-	-	-	-	4 646	-	4 646	-	(4 646)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 186	1 165	700	700	909	800	427	3 165	3 222	-	(3 222)	The over-achievement of toilets is related	
												4 646			to the accelerated	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	4 646	-	4 646	-	(4 646)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	7 000	1 750	1 890	188	1 750	1 750	959	1 750	922	5 438	5 521	-	(5 521)		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	2	-	-	-	-	-	2	-	-	- 1		
Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	446	2 000	2 000	280	3 000	(31)	8 446	5 948		(5 948)		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed		1														
Number of additional households provided with access to Free Basic Electricity	_	1 500	375	149	428	375	375	638	375	1 156	1 553	2 3 1 8		(2 318)		
Number of additional street lights installed	-	5 250	600		2 358		1 640		1 650		6 248	6 343	-	(6 343)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	1.	1	2	1	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	-	,	-			-	-	2	,	1	5	3	-	(3)		
Number of clinics to be developed / upgraded		5							5	4	5	4		(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	_	3	-		-		-		3	3	3	3	-	(3)		
														'''		
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	3	2	3	2	-	(2)		
Number of libraries to be developed / upgradeddeveloped		1	-	-	-	-	-		1	1	1		-	- 443		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		_				-				1		1		(1) (1)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		3							3	1				(1)		
Number of markets to be developed / upgraded																1
Number of fire safety and emergency facilities to be developed / upgraded		2			_	-			2		2		-			
Local Economic Development and Job Creation:															L	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		35 500	8 875	8 935	8 648	8 875	8 875	9 851	8 875	10 233	35 273	37 894	-	(37 894)	The target was 99% achieved. The slow	
														II .	submission of labour reports has had an	1