

Consolidated information for all metros

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1896438 Sites
Number of households living in informal settlements	361102 Households
Number of hectares of land already acquired and suitable for human settlements development	580 hectares
Number of households in formal areas with access to basic electricity	3085779 Households
Number of households living in informal areas with access to basic electricity	2902643 Households
Number of households in formal areas receiving water services	3637468 Households
Number of households living in informal areas receiving water services	8911223 Households
Number of households in formal areas receiving sewerage services	2969211 Households
Number of households living in informal areas receiving sewerage services	1094136 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2746565 Households
Number of households living in informal areas with access to refuse removal	945950 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backing as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 3 + 5 + 7 + 9	12 = 4 + 6 + 8 + 10	13	14 = 13 - 12		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	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	-	-	20	2	-	(2)		
Number of dwelling units developed per hectare	-	45	-	-	-	-	240	-	-	-	240	-	-	-		
Percentage density reduction in total informal settlements	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	187	209	-	-	1	1	10	-	1 651	361	1 662	362	-	(362)		
Number of households living in informal settlements targeted for upgrading	40 371	3 241	-	-	6	-	14 454	76 147	3 235	-	17 895	76 147	-	(76 147)		
Number of informal settlements targeted for upgrading with upgrading plans	37 995	3 806	-	-	645	-	1 238	691	6	3	1 889	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	866	9 296	775	384	1 788	2 227	3 385	3 437	4 419	6 066	10 367	12 114	-	(12 114)		
Number of Title deeds transferred to eligible beneficiaries	-	11 559	2 200	2 192	1 950	1 893	3 300	1 693	4 000	2 471	11 450	8 249	-	(8 249)		
Roads and storm water:																
KMs of new paved roads to be built	12	638	153	83	23	284	12	3	26	34	213	404	-	(404)		
KMs of new gravelled roads to be built	2 200	805	209	490	366	554	366	348	116	195	1 057	1 587	-	(1 587)		
KMs of roads resurfaced/rehabilitated/resealed	2 058	3 435	950	1 245	911	938	895	740	808	920	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)		
Transport:																
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)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	8 904	1 940	41	1 650	1 460	2 765	1 866	2 984	398	9 339	3 705	-	(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)		
Sewerage																
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	7 285	4 905	13 524	-	(13 526)		
Solid 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	2 128 748	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	85	-	-	25	29	56	51	35	40	166	340	-	(340)		
Number of additional households provided with access to Free Basic Electricity	-	1 500	16 379	12 650	12 729	12 676	376	639	3 375	11 201	32 159	37 164	-	(37 166)		
Number of additional street lights installed	133	7 970	730	1 899	3 438	2 709	2 970	1 647	2 830	2 601	9 968	8 856	-	(8 856)		
Socio-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	6	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 / upgraded developed	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	1	-	-	-	(1)		
Number of cemeteries to be developed / upgraded	-	9	-	-	1	1	-	4	2	4	9	5	-	(5)		
Number of abattoirs to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	32	3	1	-	-	-	-	1	5	-	7	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	12 258	92 225	18 506	17 067	26 404	14 439	18 848	12 903	23 123	15 932	86 881	60 321	-	(60 321)		

BUF - Buffalo City

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

- 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	
975	Sites
	Households
	hectares
316252	Households
316252	Households
214989	Households
214989	Households
361334	Households
361334	Households
258078	Households
258078	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	(8 + 9 + 10)	(11 + 12 + 13)	14	15		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	10	11	10	11	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	80	81	80	81	-	(8)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	28	29	28	29	-	(29)		
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)		
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 radius	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	8	-	(8)		
Number of additional households provided with access to Free Basic Electricity	100	-	-	-	-	-	50	20	50	50	100	70	-	(70)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	(6)		
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	-	-	-	-	-	-	3 382.35	-	-	-	2 382	-	-	-		

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
970 Sites
Number of households living in informal settlements
Households
Number of hectares of land already acquired and suitable for human settlements development
Hectares
Number of households in formal areas with access to basic electricity
316252 Households
Number of households living in informal areas with access to basic electricity
316252 Households
Number of households in formal areas receiving water services
316252 Households
Number of households living in informal areas receiving water services
316252 Households
Number of households in formal areas receiving sewerage services
316252 Households
Number of households living in informal areas receiving sewerage services
316252 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)
316252 Households
Number of households living in informal areas with access to refuse removal
316252 Households

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 (per Annual Report)	Actual output for 2018/19 (per Annual Report)	Variation	Reason(s) for variation	Remedial action
QUARTERLY PERFORMANCE REPORTS - 2018/19																
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	600	100	218	150	66	150	-	200	-	600	294	-	(284)	2018/19 SDBIP	2018/19 SDBIP
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2018/19 SDBIP	2018/19 SDBIP
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2018/19 SDBIP	2018/19 SDBIP
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2018/19 SDBIP	2018/19 SDBIP
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2018/19 SDBIP	2018/19 SDBIP
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2018/19 SDBIP	2018/19 SDBIP
Number of sites serviced	-	2 000	400	363	400	270	518	500	322	676	1 640	1 808	-	(1 808)		
Number of Title deeds transferred to eligible beneficiaries	-	1 750	400	497	400	355	400	157	500	953	1 750	1 943	-	(1 943)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	5	5	-	-	5	5	-	(5)	
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	2	2	-	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	-	-	-	-	-	-	600	831	-	-	600	831	-	(831)		
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	-	-	-	-	-	-	600	831	-	-	600	831	-	(831)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 470	205	198	445	109	508	481	234	682	1 390	1 470	-	(1 470)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	31	120	30	80	30	41	30	91	30	4	120	214	-	(214)		
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	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-
Number of spas/saunas to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of the safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	6 895	9 660	1 131	1 930	1 756	168	2 973	-	9 248	1 043	11 108	9 141	-	(5 141)		

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)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	900782	Sites
Number of households living in informal settlements	164718	Households
Number of hectares of land already acquired and suitable for human settlements development	500	hectares
Number of households in formal areas with access to basic electricity	409813	Households
Number of households living in informal areas with access to basic electricity	12789	Households
Number of households in formal areas receiving water services	900782	Households
Number of households living in informal areas receiving water services	191000	Households
Number of households in formal areas receiving sewerage services	900782	Households
Number of households living in informal areas receiving sewerage services	180865	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	701 645	Households
Number of households living in informal areas with access to refuse removal	191000	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 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	-	120	-	-	-	-	-	-	-	63	-	63	-	(63)		
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	33	5	-	-	1	1	-	-	1 447	361	1 448	362	-	(362)		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	5	-	-	-	-	-	2	1	-	2	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	4 496	-	-	-	-	-	-	2 814	5 121	2 814	5 121	-	(5 121)		
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)		
Roads and storm water:																
KMs of new paved roads to be built	-	30	-	-	7	1	9	1	9	19	25	22	-	(22)		
KMs of new gravelled roads to be built	-	800	200	481	361	551	361	341	36	114	458	1 467	-	(1 467)		
KMs of roads resurfaced/rehabilitated/resealed	1 953	3 265	845	1 137	845	841	845	603	730	809	3 265	3 390	-	(3 390)		
KMs of storm water drainage installed in addition to current ones	-	38	2	1	8	1	10	10	6	10	30	18	-	(18)		
Transport:																
KMs of new pedestrian walkways to be constructed	10	4	-	-	-	-	2	-	2	3	4	3	-	(3)		
Number of new bus terminals or taxi ranks to be constructed	-	4	-	-	-	-	-	4	-	-	4	-	-	-		
Number of new bus/taxi stops to be constructed	-	25	-	-	-	-	10	-	19	36	29	34	-	(36)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	200	-	-	25	26	600	1 725	1 200	-	1 825	1 751	-	(1 751)		
Number of additional households to be provided with water connections	-	1 200	100	417	300	1 176	600	1 725	1 200	2 314	2 200	5 632	-	(5 632)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	100	867	-	-	-	-	100	867	-	(867)		
Number of additional households to be provided with sewer connections	-	1 200	100	417	300	1 176	600	1 725	1 200	2 314	2 200	5 632	-	(5 632)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	689 477	689 477	689 477	689 477	689 477	701 645	701 645	701 645	701 645	2 782 244	2 782 244	-	(2 782 244)		
Number of waste minimisation projects initiated/ upgraded	-	0	-	-	0	0	-	-	-	-	0	0	-	(0)		
Number of households living in informal areas with solid waste removal service	-	1	-	-	1	1	682 541	682 541	701 645	701 645	1 984 187	1 984 187	-	(1 984 187)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 770	-	1 000	-	2 000	-	1 842	1 158	6 612	1 158	-	(1 158)		
Number of additional high mast lights installed	-	80	-	-	20	27	30	31	30	55	80	113	-	(113)		
Number of additional households provided with access to Free Basic Electricity	-	-	3 303	-	-	-	-	-	2 500	10 045	5 803	10 045	-	(10 045)		
Number of additional street lights installed	-	600	-	-	100	153	200	242	300	90	600	485	-	(485)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	-	1	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	1	1	2	2	1	5	5	-	(5)		
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	1	-	-	-	-	1	1	-	(1)		
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	-	5	-	-	1	1	2	2	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	32	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	9 000	836	-	-	9 000	2 636	21 500	7 145	-	(7 145)		

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
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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14 = 13 - 12		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	240	-	-	-	-	240	-	-		
Number of dwelling units developed per hectare	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	10	-	-	-	-	10	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	14 448	76 147	-	-	14 448	76 147	-	(76 147)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	38	-	-	-	38	-	-	-		
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 Title deeds transferred to eligible beneficiaries	-	2 000	200	256	600	913	1 800	1 006	-	-	2 600	2 375	-	(2 175)		
Roads and storm water:																
KMs of new paved roads to be built	12	2	4	-	-	-	-	-	-	-	4	-	-	-		
KMs of new gravelled roads to be built	25	5	9	9	5	3	-	2	-	-	14	14	-	(14)		
KMs of roads resurfaced/rehabilitated/resaled	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)		
Transport:																
KMs of new pedestrian walkways to be constructed	30	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	31 857	8 004	1 840	-	1 450	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	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 waste minimisation projects initiated/ upgraded	-	10	2	2	3	2	3	-	3	-	11	4	-	(4)		
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	-	795 580	551 685	-	(551 685)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	1 580	-	-	350	100	600	24	630	-	1 580	124	-	(124)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	189	450	457	650	421	800	-	2 000	1 067	-	(1 067)		
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	-	-	3	2	3	2	-	-	-	-	6	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	1	-	-	-	-	-	3	-	4	-	-	-		
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)		

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
75277 Sites
170 Households
0 hectares
74729 Households
75277 Households
120 Households
2311 Households
0 Households
0 Households
0 Households

Programme / Subprogramme / Performance Measures	Booked as at beginning of 2018/19	Target for 2018/19 as per the SDBP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output						
QUARTERLY OUTPUT	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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 (ownership 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	-	134	134	134	134	178	134	178	134	181	536	134	-	(134)	Average net sum as per the spreadsheet.	
Number of informal settlements upgraded (services provided) in Site	-	8	-	-	-	-	-	-	3	1	8	-	-	-	-	Annual Target
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	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-	04.
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/ rehabilitated/ ressealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	32	-	-	2	1	-	-	32	8	32	-	-	-	-	Annual Target, to be reported in Q4
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/rail stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a	-	12 617	2 700	1 579	2 500	657	2 200	1 628	2 600	1 111	12 617	1 179	-	(1 579)	This is two targets combined (Water and Sanitation Department and Housing and Human Settlement departments). Reason	
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	-	4 040	-	-	50	-	250	-	-	-	4 040	-	-	-	-	Water and Sanitation Dept. Progress: Atteridgeville x19 Sewer Project: 95% of
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-	100	100	100	100	100	100	100	100	100	400	100	-	(100)	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	134	134	134	134	134	134	178	134	181	536	134	-	(134)	-	
Electricity:																
Number of additional households living in formal areas provided with electricity connections	-	1 600	307	390	400	407	400	297	500	398	1 600	390	-	(190)	The KPI is dependent on connection applications received from consumers. Demand was slightly higher for the quarter.	
Number of additional high mast lights installed	-	-	-	-	5	2	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	500	418	400	257	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NEW CLINIC LUSAKA : Final detailed construction drawings and draft tender document finalized. Awaiting approval of tender advertising request for the submission of tender documentation to SCM. REASONS FOR NOT ACHIEVING : Delay in finalization of specification amendments. MITIGATING MEASURES : Professionals are currently modifying the specification as instructed. EXTENSION OF RAYTON : Final detailed construction drawings and draft tender document finalized. Awaiting approval of tender advertising request for the submission of tender documentation to SCM. REASONS FOR NOT ACHIEVING : Delay in finalization of specification amendments. MITIGATING MEASURES : Professionals are currently modifying the specification as instructed. REPLACEMENT OF RAYTON : snag list underway.

CPT - Cape Town

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	80 hectares
Number of households living in informal areas with access to basic electricity	1050729 Households
Number of households in formal areas receiving water services	133380 Households
Number of households living in informal areas receiving water services	1190855 Households
Number of households in formal areas receiving sewerage services	165105 Households
Number of households living in informal areas receiving sewerage services	1190855 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	165105 Households
Number of households living in informal areas with access to refuse removal	1190855 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	(13 - 12)			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	60	-	-	-	-	-	-	60	-	60	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	204	-	-	-	-	-	-	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)	(1)	-
Number of informal settlements upgraded (services provided): In Situ	-	6	-	-	-	-	-	-	6	1	6	1	-	(1)	(1)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	-	3	2	3	2	-	(2)	(2)	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	2 000	325	21	1 338	1 957	1 957	1 561	1 283	269	4 903	3 808	-	(3 808)	(3 808)	-
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	2 000	904	2 000	904	-	(904)	(904)	-
Roads and storm water:																
KMs of new paved roads to be built	-	12	1	1	1	3	3	1	5	4	10	9	-	(9)	(9) services and poor performance of electrical	address the issues with the applicable
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	135	5	8	36	50	50	89	50	82	141	229	-	(229)	(229)	-
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	1	1	1	1	4	5	-	(3)	(3)	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	30	4	6	7	9	9	9	14	8	35	32	-	(32)	(32)	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	700	100	41	175	150	150	135	250	389	675	715	-	(715)	(715) The underachievement of the Q2 water service point targets are as a result of	The department has been engaging with the various Area Based directors to
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	4 646	-	-	4 646	-	(4 646)	(4 646)	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 600	500	1 180	1 165	700	700	909	800	427	3 165	3 222	-	(3 222)	(3 222) The over-achievement of toilets is related to the accelerated	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	4 646	-	-	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	5 921	-	(5 921)	(5 921)	-
Number of waste minimisation projects initiated/ upgraded	-	2	-	2	-	-	-	-	-	-	2	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	10 000	3 000	3 699	446	2 000	2 000	280	3 000	(31)	8 446	5 948	-	(5 948)	(5 948)	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	1 500	375	149	428	375	375	638	375	1 156	1 553	2 318	-	(2 318)	(2 318)	-
Number of additional street lights installed	-	5 250	600	1 630	2 358	1 640	1 640	616	1 650	2 457	6 248	6 343	-	(6 343)	(6 343)	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	2	1	2	-	(2)	(2)	-
Number of sports fields and stadia to be developed / upgraded	-	7	-	-	-	-	-	2	7	1	7	3	-	(3)	(3)	-
Number of parks / leisure facilities to be developed / upgraded	-	5	-	-	-	-	-	-	5	3	5	3	-	(3)	(3)	-
Number of clinics to be developed / upgraded	-	5	-	-	-	-	-	-	5	4	5	4	-	(4)	(4)	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	-	3	3	3	3	-	(3)	(3)	-
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	3	2	3	2	-	(2)	(2)	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	1	-	1	-	(1)	(1)	-
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	-	-	3	1	3	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	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	35 500	8 875	8 935	8 648	8 875	8 875	9 851	8 875	10 233	35 273	37 894	-	(37 894)	(37 894) The target was 99% achieved. The slow submission of labour reports has had an	