

Consolidation for secondary cities

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	1219212 Sites
Number of households living in informal settlements	391946 Households
Number of hectares of land already acquired and suitable for human settlements development	68557.81 hectares
Number of households in formal areas with access to basic electricity	867372 Households
Number of households living in informal areas with access to basic electricity	45226 Households
Number of households in formal areas receiving water services	996292 Households
Number of households living in informal areas receiving water services	324987 Households
Number of households in formal areas receiving sewerage services	907821 Households
Number of households living in informal areas receiving sewerage services	188536 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	83584 Households
Number of households living in informal areas with access to refuse removal	352129 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	34 712	402	200	-	-	-	-	-	120	373	320	373	-	(373)		
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-	-	-	-	-	130	-	130	-	(130)		
Number of hectares of land proclaimed (township establishment completed)	701	2 157	500	-	1 000	814	300	1 883	200	190	2 000	2 156	-	(2 156)		
Number of dwelling units developed per hectare	32 572	2 332	1 493	1 493	99	814	-	764	-	-	1 592	3 071	-	(3 071)		
Percentage density reduction in total informal settlements	100	16	-	-	-	20	-	-	-	-	-	-	20	(20)		
Number of informal settlements targeted for upgrading	137	37	27	1	21	14	20	6	31	8	99	29	-	(29)		
Number of households living in informal settlements targeted for upgrading	65 968	37 000	29 500	6 420	1 024	-	-	-	65	65	30 589	6 486	-	(6 486)		
Number of informal settlements targeted for upgrading with upgrading plans	53	6 053	45	6 001	7	6	-	-	26	-	78	6 007	-	(6 007)		
Number of informal settlements upgraded (services provided): In Situ	44	22	15	550	3	8	-	-	-	-	18	558	-	(558)		
Number of informal settlements targeted for formalisation (services provided): Relocated	21	4	368	320	101	157	1	1	1	2	471	480	-	(480)		
Number of households living in informal backyard rental agreement	57 265	14 456	13 856	-	31 280	605	20 000	3 155	-	-	65 136	3 760	-	(3 760)		
Number of sites serviced	35 733	3 789	-	-	2 006	2 439	-	-	559	268	2 565	2 707	-	(2 707)		
Number of Title deeds transferred to eligible beneficiaries	33 165	7 482	628	877	196	373	1 966	2 302	1 975	1 355	4 765	4 907	-	(4 907)		
Roads and storm water:																
KMs of new paved roads to be built	1 635	89	13	352	7	352	5	7	7	7	32	718	-	(718)		
KMs of new gravelled roads to be built	637	634	66	181	134	150	171	149	207	161	578	640	-	(640)		
KMs of roads resurfaced/rehabilitated/resealed	3 148	4 640	1 156	910	1 144	2 773	1 134	1 852	1 143	5 373	4 576	10 908	-	(10 908)		
KMs of storm water drainage installed in addition to current ones	200	224	44	90	44	106	21	15	21	83	130	293	-	(293)		
Transport:																
KMs of new pedestrian walkways to be constructed	750	4	1	-	-	1	6	7	1	1	8	9	-	(9)		
Number of new bus terminals or taxi ranks to be constructed	2	4	1	1	-	1	1	1	2	-	4	3	-	(3)		
Number of new bus/taxi stops to be constructed	8	9	4	2	-	-	-	-	1	2	5	4	-	(4)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	13 812	41	-	56	175	208	-	-	20	-	195	264	-	(264)		
Number of additional households to be provided with water connections	19 467	201 422	1 088	800	7 151	7 787	275	183 813	372	368	8 886	192 768	-	(192 768)		
Sanitation																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 770	2 178	70	31	1 440	946	50	33	50	55	1 610	1 065	-	(1 065)		
Number of additional households to be provided with sewer connections	207 218	302 894	2 636	154 797	7 538	96 450	580	278 331	1 138	940	11 892	530 518	-	(530 518)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	100 853	324 000	262 600	263 414	127 959	128 379	202 500	202 428	262 200	263 325	855 209	857 946	-	(857 946)		
Number of waste minimisation projects initiated/ upgraded	3	26	7	8	3	4	8	12	5	-	30	27	-	(27)		
Number of households living in informal areas with solid waste removal service	6 954	49 887	48 387	49 202	52 292	45 000	43 515	48 201	43 515	43 873	187 709	186 276	-	(186 276)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	286 851	231 772	467	105 138	1 003	896	573	326	628	1 808	2 871	108 388	-	(108 388)		
Number of additional high mast lights installed	1 137	233	13	37	24	23	104	43	184	-	166	213	-	(213)		
Number of additional households provided with access to Free Basic Electricity	15 852	30 712	15 394	37 185	9 915	13 579	62 743	38 227	18 325	12 095	106 377	101 096	-	(101 096)		
Number of additional street lights installed	19 396	350	40	51	2 405	1 694	40	136	40	20	2 525	1 901	-	(1 901)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	37	109	16	20	32	6	60	5	4	3	113	34	-	(34)		
Number of sports fields and stadia to be developed / upgraded	107	132	22	21	57	28	27	28	21	41	127	111	-	(111)		
Number of parks / leisure facilities to be developed / upgraded	-	24	5	5	9	5	18	17	10	11	43	38	-	(38)		
Number of clinics to be developed / upgraded	4	-	-	-	15	25	-	-	-	-	15	25	-	(25)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	1	1	1	4	1	1	2	1	1	16	4	-	(4)		
Number of community swimming pools to be developed / upgraded	10	2	1	2	2	-	1	1	1	-	5	1	-	(1)		
Number of libraries to be developed / upgraded developed	9	8	1	1	4	5	1	2	-	1	6	9	-	(9)		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	10	3	1	1	4	1	2	2	2	2	9	6	-	(6)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	10	-	1	1	1	-	1	7	-	8	4	-	(4)		
Number of fire safety and emergency facilities to be developed / upgraded	5	102	50	-	10	10	20	-	20	1	100	11	-	(11)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	6 012	10 081	2 211	4 493	10 971	18 304	645	18 364	701	734	14 528	41 895	-	(41 895)		

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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	Sites
Number of households living in informal settlements	220887	Households
Number of hectares of land already acquired and suitable for human settlements development	55818	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	183356	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	181433	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)	188798	Households
Number of households living in informal areas with access to refuse removal	188798	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	4	-	-	4	-	(4)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	5	-	-	5	-	(5)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	183 356	-	-	183 356	-	(183 356)		
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	-	-	-	-	-	-	-	-	181 433	-	-	181 433	-	(181 433)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	18	-	-	18	-	(18)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	5	5	-	-	5	-	-	(5)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	0	0	-	-	-	-	-	-		
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	-	-	-	-	-	-	55 818	35 000	-	-	55 818	35 000	-	(35 000)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	45	-	-	45	-	(45)		

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 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

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	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
QUARTERLY PERFORMANCE REPORTS - 2018/19															
Quarterly Outlets															
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	-	83	-	-	-	-	-	83	-	-	-	166	-	-	-
Number of hectares of land procured (township establishment complete)	-	764	-	-	-	-	764	-	764	-	-	1528	-	-	(1 528)
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	20	5	-	-	20	5	-	-	5	5	45	45	15	-	(15)
Number of households living in informal settlements targeted for upgrading	18 000	2 000	500	420	20	5	20	5	65	65	565	485	485	-	(485)
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	5	3	-	-	-	-	-	-	4	-	(4)
Number of informal settlements upgraded (services provided) In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	-	-	1	1	1	1	366	320	-	-	(323)
Number of households living in informal backyard rental agreement	20 000	600	-	-	20 000	600	20 000	600	-	-	40 000	1 200	-	-	(1 200)
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	40	40	1 866	1 866	1 878	1 281	4 187	3 979	-	-	(1 973)
Roads and storm water:															
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	125	20	19	20	25	31	29	11	11	103	125	-	-	(12)
KMs of roads resurfaced/rehabilitated/repaved	-	26	1	-	5	-	8	1	11	19	24	21	-	-	(2)
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	2	1	-	-	-	2	1	-	-	3	1	-	-	(1)
Number of new bus terminals or taxi ranks to be constructed	1	1	1	1	-	-	1	1	-	-	2	2	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	82 000	82 000	82 000	-	-	82 000	82 000	82 000	82 714	246 000	246 714	-	-	(246 714)
Number of waste minimisation projects initiated/ upgraded	-	12	3	3	-	-	3	3	3	3	9	9	-	-	(9)
Number of households living in informal areas with solid waste removal service	-	15	15	16	-	-	15	15	15	15	45	46	-	-	(46)
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	4	-	-	-	-	-	-	-	-	-	-	(4)
Number of additional high mast lights installed	63	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	7 683	80	10	18	-	-	-	-	11 400	8 388	11 410	8 400	-	-	(8 400)
Number of additional street lights installed	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-	-	(4)
Number of sports fields and stadia to be developed / upgraded	-	1	1	1	-	-	1	1	1	1	3	3	-	-	(3)
Number of parks / leisure facilities to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-	-	(4)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of one-school / early childhood development centres to be developed / upgraded/ developed	-	1	1	1	1	1	1	1	1	1	4	4	-	-	(4)
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/ developed	-	1	1	1	1	1	1	1	1	1	3	3	-	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	4	4	-	-	(4)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	600	978	200	200	100	102	100	100	1 000	1 380	-	-	(1 380)

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	0
Households	35316
hectares	104787
Households	57276
Households	43068
Households	44035
Households	43278
Households	31578

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	389	389	89	-	100	2	100	55	100	74	389	311	-	(131)		
Roads and storm water:																
KMs of new paved roads to be built	-	2	1	1	-	-	-	-	1	-	2	1	-	(1)		
KMs of new gravelled roads to be built	-	60	7	29	7	22	4	10	4	1	21	63	-	(63)		
KMs of roads resurfaced/rehabilitated/resealed	-	19	5	15	3	4	-	-	-	-	8	19	-	(19)		
KMs of storm water drainage installed in addition to current ones	-	138	23	48	23	90	-	-	-	64	46	202	-	(202)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	5 625	1 000	200	228	300	225	200	65	300	116	1 000	634	-	(634)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	23 400	2 500	650	971	300	370	500	228	1 050	772	2 500	2 341	-	(2 341)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	35 647	2 000	500	1 314	500	-	500	-	500	858	2 000	2 172	-	(2 172)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	2 000	500	1 314	500	-	500	-	500	858	2 000	2 172	-	(2 172)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	200	127	20	28	20	39	30	22	30	30	100	119	-	(119)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	473	-	445	-	492	-	533	-	558	-	2 038	-	(2 028)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	1	-	3	-	1	-	-	-	5	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	1	-	-	-	1	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	350	832	250	150	250	355	250	173	1 000	1 510	-	(1 510)		

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	225348	Sites
Number of households living in informal settlements	2173	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	225348	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	196373	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	96619	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)	102268	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(8 + 9 + 10)	(11 + 12)	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	40	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	20	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	198 952	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 800	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	142 274	144 074	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	2 530	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	228 594	228 594	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	11	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	8 169	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	50	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	4 249	700	1 110	-	-	-	-	-	-	700	2 110	-	(2 110)		

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	Sites
Number of households living in informal settlements	29000	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	102388	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	108894	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	108894	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)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	130	-	-	-	(130)
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	190	-	-	-	(190)
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	29 000	29 000	29 000	-	-	-	-	-	-	-	-	29 000	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	42	42	42	-	-	-	-	-	-	-	-	42	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	22	15	15	-	-	-	-	-	-	-	-	15	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	2	-	-	-	-	-	-	-	-	2	-	-	-	-
Number of households living in informal backyard rental agreement	13 856	13 856	13 856	-	-	-	-	-	-	-	-	13 856	-	-	-	-
Number of sites serviced	3 201	3 201	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	398	3	-	-	1	-	1	-	1	3	3	3	-	-	-	(3)
KMs of new gravelled roads to be built	300	-	-	-	67	19	100	64	133	93	300	194	-	-	-	(106)
KMs of roads resurfaced/rehabilitated/resaled	505	4 500	1 125	885	1 125	2 764	1 125	1 827	1 125	5 345	4 500	10 822	-	-	-	(10 822)
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	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1 130	1 130	1 130	-	-	-	-	-	-	-	1 130	1 130	-	-	(1 130)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	6 954	60 100	60 100	60 100	-	60 100	60 100	60 100	60 100	60 639	60 100	60 100	-	-	-	(60 100)
Number of waste minimisation projects initiated/ upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	-	-	(1)
Number of households living in informal areas with solid waste removal service	6 954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	5 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	100	10	-	-	30	11	45	13	-	84	75	104	-	-	-	(108)
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	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	3	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	76	21	21	-	-	-	-	-	140	125	161	146	-	-	(146)

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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	75416	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	15211	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	14628	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	18265	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)	18265	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 400	142	-	-	-	-	-	-	-	313	-	313	-	(313)		
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	2	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	7	-	1	2	4	2	0	4	3	-	9	-	(9)		
KMs of new gravelled roads to be built	-	150	37	101	40	68	36	15	37	31	150	244	-	(244)		
KMs of roads resurfaced/rehabilitated/rescaled	-	7	-	-	-	3	-	16	7	8	-	26	-	(26)		
KMs of storm water drainage installed in addition to current ones	-	4	1	1	1	1	1	0	1	2	4	5	-	(5)		
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	-	750	338	338	305	305	55	212	52	136	750	991	-	(991)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	158	50	-	108	158	-	-	-	6	158	164	-	(164)		
Number of additional households to be provided with sewer connections	-	750	336	336	286	286	60	242	68	146	750	1 010	-	(1 010)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	400	-	-	200	75	-	-	200	123	400	198	-	(198)		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	50	104	150	141	100	134	200	93	500	462	-	(462)		
Number of additional high mast lights installed	-	-	3	-	3	6	3	4	3	4	12	14	-	(14)		
Number of additional households provided with access to Free Basic Electricity	-	200	50	3	50	66	50	97	50	335	200	501	-	(501)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	-	-	2	6	3	6	-	-	5	12	-	(12)		
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	1	3	1	3	-	-	2	6	-	(6)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	2	-	-	1	1	-	-	-	-	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	1	1	1	1	2	2	-	(2)		
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	-	500	100	183	100	168	200	238	100	108	500	697	-	(697)		

MP326 - City of Mbombela

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	532095	Sites
Number of households living in informal settlements	8759	Households
Number of hectares of land already acquired and suitable for human settlements development	105	hectares
Number of households in formal areas with access to basic electricity	177423	Households
Number of households living in informal areas with access to basic electricity	18408	Households
Number of households in formal areas receiving water services	187000	Households
Number of households living in informal areas receiving water services	147000	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	4872	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-		
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	32 532	1 493	1 493	1 493	-	-	-	-	-	-	1 493	1 493	-	(1 493)		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
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	22	6	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	32 532	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	167	613	153	235	-	-	-	-	-	-	153	215	-	(235)		
Roads and storm water:																
KMs of new paved roads to be built	-	18	4	4	-	-	-	-	-	-	4	4	-	(4)		
KMs of new gravelled roads to be built	-	-	2	-	-	-	-	-	-	-	2	-	-	-		
KMs of roads resurfaced/rehabilitated/resaled	-	48	20	-	-	-	-	-	-	-	20	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	8	8	4	2	-	-	-	-	-	-	4	2	-	(2)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	21	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	500	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200	200	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	100	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	4 872	4 872	4 872	-	-	-	-	-	-	4 872	4 872	-	(4 872)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 216	1 050	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	100	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	11 459	11 459	11 459	-	-	-	-	-	-	11 459	11 459	-	(11 459)		
Number of additional street lights installed	-	100	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
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	5 000	2 000	440	210	-	-	-	-	-	-	440	210	-	(210)		

NC091 - Sol Plaatje

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	
66842	Sites
6929	Households
	hectares
4575	Households
66128	Households
5400	Households
71503	Households
509	Households
63462	Households
7464	Households
59500	Households
	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	2 000	500	-	1 000	-	300	1 900	200	-	2 000	1 800	-	(1 800)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	7	3	2	4	5	-	-	-	0	7	7	-	(7)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	15	5	-	5	-	-	-	-	-	10	10	-	-		
KMs of storm water drainage installed in addition to current ones	-	80	20	38	20	15	20	12	20	15	80	80	-	(80)		
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	-	100	20	5	40	-	20	60	20	10	100	75	-	(75)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	50	-	50	-	100	-	-	-		
Number of additional households to be provided with sewer connections	-	100	20	5	40	-	20	19	20	12	100	36	-	(36)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	59 500	-	-	-	-	-	-	59 500	59 500	59 500	59 500	-	(59 500)		
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	-	1 591	397	-	398	-	398	-	398	1 591	1 591	1 591	-	(1 591)		
Number of additional high mast lights installed	-	100	10	30	40	20	20	100	40	-	100	300	-	(100)		
Number of additional households provided with access to Free Basic Electricity	-	15 500	3 875	13 866	3 875	144	3 875	365	3 875	272	15 500	14 647	-	(14 647)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	100	15	15	30	5	55	-	-	-	100	20	-	(20)		
Number of sports fields and stadiums to be developed / upgraded	-	100	20	20	40	20	20	20	20	40	100	100	-	(100)		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	100	50	-	10	10	20	-	20	-	100	10	-	(10)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	300	100	134	50	91	70	39	80	177	300	441	-	(441)		

WC023 - Drakenstein

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	4500 Sites
Number of households living in informal settlements	1381 Households
Number of hectares of land already acquired and suitable for human settlements development	15.81 Hectares
Number of households in formal areas with access to basic electricity	9711 Households
Number of households living in informal areas with access to basic electricity	1381 Households
Number of households in formal areas receiving water services	9189 Households
Number of households living in informal areas receiving water services	1381 Households
Number of households in formal areas receiving sewerage services	8600 Households
Number of households living in informal areas receiving sewerage services	1381 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10025 Households
Number of households living in informal areas with access to refuse removal	1381 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	35	-	-	39	-	-	-	-	-	-	39	-	-	-	-
Per centage density reduction in total informal settlements	-	0	-	-	-	-	1	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	800	-	-	-	1 024	-	-	-	-	-	1 024	-	-	1	-	(1)
Number of households living in informal settlements targeted for upgrading	2	-	-	-	2	-	-	-	-	-	2	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	4	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	101	-	154	-	-	-	101	-	154	-	-	(154)
Number of informal settlements targeted for formalisation (services provided): Relocated	1 409	-	-	-	1 280	-	5	-	-	-	1 280	-	5	-	-	(5)
Number of households living in informal backyard rental agreement	-	-	-	-	2 006	-	2 439	-	-	-	2 006	-	2 439	-	-	(2 439)
Number of sites serviced	1 609	75	-	-	56	-	186	-	-	-	56	-	272	-	-	(272)
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid input	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid input	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	1	1	-	-	Invalid input	Invalid input	-	-	Invalid input	-
KMs of storm water drainage installed in addition to current ones	-	0	-	-	-	-	-	-	-	-	Invalid input	Invalid input	-	-	Invalid input	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	1,4	1,4	4	4	-	-	Invalid input	Invalid input	-	-	Invalid input	-
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	-	-	-	-	175	208	-	-	-	-	175	208	-	-	-	(208)
Number of additional households to be provided with water connections	-	-	-	-	6 466	6 822	-	44	-	-	6 466	6 860	-	-	-	(6 866)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	1 332	759	-	6	-	-	1 332	705	-	-	-	(765)
Number of additional households to be provided with sewer connections	-	-	-	-	6 932	6 480	-	6 822	-	-	6 932	13 302	-	-	-	(13 302)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	7 259	8 304	-	410	-	-	7 259	8 714	-	-	-	(8 714)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	3	2	-	-	-	-	3	2	-	-	-	(2)
Number of households living in informal areas with solid waste removal service	-	-	-	-	8 792	2 000	-	5 186	-	-	8 792	7 186	-	-	-	(7 186)
Electricity																
Number of additional households living in formal areas provided with electricity connections	741	-	-	-	405	705	-	164	-	-	405	860	-	-	-	(869)
Number of additional high mast lights installed	-	-	-	-	4	18	-	-	-	-	4	18	-	-	-	(18)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	2 990	10 932	-	154	-	-	2 990	11 086	-	-	-	(11 086)
Number of additional street lights installed	-	-	-	-	2 365	1 680	-	6	-	-	2 365	1 686	-	-	-	(1 686)
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	1	-	4	4	-	-	5	4	-	-	-	(4)
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	12	2	2	1	-	-	14	3	-	-	-	(3)
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	7	1	15	13	-	-	22	14	-	-	-	(14)
Number of clinics to be developed / upgraded	-	-	-	-	15	25	-	-	-	-	15	25	-	-	-	(25)
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	3	-	-	1	-	-	3	1	-	-	-	(1)
Number of community swimming pools to be developed / upgraded	-	-	-	-	2	-	1	1	-	-	3	1	-	-	-	(1)
Number of libraries to be developed / upgraded developed	-	-	-	-	2	3	-	1	-	-	2	4	-	-	-	(4)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	1	1	-	1	-	-	1	2	-	-	-	(2)
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	150	-	-	10 346	17 542	-	17 542	-	-	10 346	35 084	-	-	-	(35 084)

Contractor on site for Upgrades to Pelikaan and Newton sports fields. Work in progress. Expected completion June 2019.

Clinics fall within the Cape Winelands ambit

Due to the aged infrastructure of the swimming pools it requires upgrades rather than repairs. Our tender COMP9/2018 was only finalized in the beginning of January 2019.

All upgrades at all five swimming pools will be done via tender COMP9/2018. Expected completion June 2019.

WC024 - Stellenbosch

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	588 Sites
Number of households living in informal settlements	23132 Households
Number of hectares of land already acquired and suitable for human settlements development	130 hectares
Number of households in formal areas with access to basic electricity	26572 Households
Number of households living in informal areas with access to basic electricity	5527 Households
Number of households in formal areas receiving water services	41015 Households
Number of households living in informal areas receiving water services	23132 Households
Number of households in formal areas receiving sewerage services	26572 Households
Number of households living in informal areas receiving sewerage services	23132 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926 Households
Number of households living in informal areas with access to refuse removal	23132 Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	120	-	-	-	-	-	-	120	60	-	-	60	-	(60)	Waterganger housing 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	-	-	-	-	60	50	-	-	-	-	-	-	60	50	(50)	-
Per centage density reduction in total informal settlements	-	-	-	-	20	-	-	-	-	-	-	-	20	-	(20)	upgraded in the current financial year is
Number of informal settlements targeted for upgrading	-	26	26	-	1	8	-	-	1	26	3	-	53	32	(12)	2018/19 financial year were Mandela City;
Number of households living in informal settlements targeted for upgrading	-	6 000	-	6 000	-	-	-	-	-	-	-	-	6 000	-	(6 000)	Target achieved in quarter 1.
Number of informal settlements targeted for upgrading with upgrading plans	-	6 000	-	6 000	-	3	-	-	26	-	-	-	26	6 003	(558)	Target achieved in quarter 1.
Number of informal settlements upgraded (services provided): In Situ	-	-	-	550	-	8	-	-	-	-	-	-	558	-	(558)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	10 000	2	-	-	2 555	-	-	-	10 000	2 555	(7 445)	(196 households) and Inkanini to Waterganger =
Number of households living in informal backyard rental agreements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3)	-
Number of sites serviced	-	588	-	-	-	-	-	-	558	268	-	-	558	268	(268)	(Waterganger - 196) and (Waterganger 72).
Number of Title deeds transferred to eligible beneficiaries	-	-	-	256	-	145	-	-	295	-	-	-	696	-	(696)	No title deeds were handed over in quarter 4.
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	345	-	343	-	2	1	1	1	-	691	-	(691)	Corrections to previous quarters
KMs of new gravelled roads to be built	-	-	-	20	-	15	-	-	2	-	2	-	35	-	(35)	Corrections to previous quarters
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	0	-	2	-	2	-	-	-	-	4	-	(4)	Corrections to previous quarters
KMs of storm water drainage installed in addition to current ones	-	-	-	0	-	0	-	2	-	1	-	-	3	-	(3)	Corrections to previous quarters
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	1	-	2	1	1	1	-	4	-	(4)	Corrections to previous quarters
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	1	-	2	-	-	-	-	1	-	(1)	Corrections to previous quarters
Number of new bus/taxi stops to be constructed	-	1	-	-	-	-	-	1	2	-	-	-	2	-	(2)	Corrections to previous quarters
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	20	-	56	-	-	-	-	20	-	-	-	56	-	(56)	Target achieved in quarter 1.
Number of additional households to be provided with water connections	-	20	20	6	-	377	-	-	-	10	-	-	393	-	(393)	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	20	-	-	-	-	-	-	49	-	-	49	-	(49)	Devon Valley (8) + Klipmuts (10) + Jonkershoek (11) = 49 toilets installed.
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	10	-	(10)	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	12	3	4	-	2	-	2	9	2	-	-	19	-	(19)	Rustenburg Wineries and Webersburg Farm
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	-	-	-	2	-	-	-	3	-	10	-	-	15	-	(15)	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	80	-	-	80	-	(80)	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	37	-	-	-	2	-	-	-	-	39	-	(39)	-
Number of additional street lights installed	-	-	-	26	-	-	-	98	-	20	-	-	144	-	(144)	Streetlights installed in Franschhoek
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	2	-	-	-	2	-	(2)	Kylemore- and Pniel Hall. Painting of
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	12	3	3	-	-	-	-	9	10	-	-	12	19	(13)	Noble; Spring Park Dalig; Festival-; Wasierpalm; Mootrivier-; Merchant-; Carriem- and La Motte Parks
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	-	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)	-
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	-	7	-	-	-	-	-	-	7	4	-	-	7	4	(4)	Cloetesville; George Blake; Franschhoek- and Ida's Valley
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)	Klipmuts Fire station
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	106	-	25	25	153	25	43	31	51	-	-	81	272	(272)	-

