

Summary - All

QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	87 804	309	10	23	-	-	-	-	279	-	289	23	-	(23)
Number of hectares of land procured for greenfields development	553	-	-	-	20	20	-	-	-	-	20	20	-	(20)
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	313 734	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	305 810	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	108	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 400	4 400	900	585	-	-	-	-	-	-	900	585	-	(585)
Number of informal settlements upgraded (services provided): In Situ	210	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated	5	6	1	3	-	-	-	-	-	-	1	3	-	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 000	4 000	975	2 949	-	-	-	-	-	-	975	2 949	-	(2 949)
Transport:														
KMs of paved roads	1 535	120	12	15	33	-	58	-	84	-	187	15	-	(15)
KMs of gravelled roads	2 766	17 128	272	479	677	-	1 353	-	408	-	2 710	479	-	(479)
KMs surfaced roads resealed	23	104	27	22	18	-	23	-	36	-	104	22	-	(22)
KMs of roads resurfaced/rehabilitated	1 054	419	40	94	84	-	133	-	182	-	439	94	-	(94)
KMs of stormwater drainage installed	4 464	32	5	12	5	-	8	-	14	-	32	12	-	(12)
KMs of pedestrian walkways constructed	476	64	18	27	10	-	10	-	17	-	55	27	-	(27)
Number of bus terminals or taxi ranks constructed	12	4	-	-	-	-	-	-	1	-	1	-	-	-
Number of bus/taxi stops constructed	6	5	-	-	-	-	5	-	-	-	5	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	2 088 689	781 241	614 471	1 222 792	953	-	1 303	-	1 251	-	617 978	1 222 792	-	(1 222 792)
Number of water service points installed for informal settlement dwellers within a 200m radius	846	1 139	369	322	619	-	869	-	1 139	-	2 996	322	-	(322)
Number of additional households (RDP) provided with water connections	122 606	7 300	1 120	2 186	-	-	-	-	-	-	1 120	2 186	-	(2 186)
Backlog of consumer units provided with a basic level of potable water above RDP standards	401 194	557 257	404 884	404 626	1 500	-	1 500	-	1 500	-	409 384	404 626	-	(404 626)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1 078 272	168 693	166 755	1 236 409	130	-	480	-	428	-	167 793	1 236 409	-	(1 236 409)
Backlog in the number of consumer units with access to a free basic level of potable water	190 291	235 871	74 262	74 214	1 630	-	1 980	-	1 928	-	79 800	74 214	-	(74 214)
Sewerage														
Number of formal domestic customers receiving sewerage services	2 071 970	744 014	614 471	1 203 541	953	-	1 303	-	1 251	-	617 978	1 203 541	-	(1 203 541)
Number of sanitation service points (toilets) installed for informal settlement dwellers	5 150	3 116	701	1 989	1 503	-	2 305	-	3 107	-	7 616	1 989	-	(1 989)
Number of additional households (RDP) provided with sewer connections	14 216	171 674	3 012	3 767	1 630	-	1 980	-	5 220	-	11 842	3 767	-	(3 767)
Backlog in the provision of basic sanitation services (above RDP standards)	413 278	434 067	438 835	442 386	1 630	-	2 272	-	36 071	-	478 808	442 386	-	(442 386)

Summary - All

QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	3 263 877	2 447 936	2 440 436	3 277 451	1 918 354	-	1 920 854	-	1 923 354	-	8 202 998	3 277 451	-	(3 277 451)
Number of informal settlements with access to refuse removal	670 153	669 615	663 205	661 795	347 732	-	349 872	-	352 002	-	1 712 811	661 795	-	(661 795)
Number of additional households (RDP) with access to refuse removal	58 964	62 875	56 695	56 933	55 575	-	55 575	-	55 575	-	223 420	56 933	-	(56 933)
Number of waste minimisation projects initiated	4	7	3	3	3	-	6	3	4	1	16	7	-	(7)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	1 626 441	421 412	415 662	415 710	500	-	1 500	-	3 000	-	420 662	415 710	-	(415 710)
Number of high mast lights installed in informal settlements	991	98	13	29	31	8	18	-	36	-	98	37	-	(37)
Number of additional households (RDP) provided with electricity connections	27 796	24 400	4 250	3 192	800	-	2 700	1 200	4 200	1 200	11 950	5 592	-	(5 592)
Backlog of electricity connections to consumer units	452 411	288 448	294 198	330 098	1 250	750	2 250	750	3 750	750	301 448	332 348	-	(332 348)
Number of households provided with access to Free Basic Electricity	773 805	368 846	96 332	532 182	-	17 862	-	17 801	-	9 061	96 332	576 905	-	(576 905)
Socio-Economic Amenities														
Number of community halls developed	199	33	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	606	42	-	-	2	-	2	-	2	-	6	-	-	-
Number of parks and gardens developed	3 678	7	-	-	-	-	-	-	7	-	7	-	-	-
Number of clinics developed	44	-	-	-	-	-	1	-	4	-	5	-	-	-
Number of pre-schools developed	17	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	70	2	-	-	1	-	-	-	1	-	2	-	-	-
Number of libraries developed	129	29	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	12	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemeteries developed	39	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities developed	35	3	-	-	2	-	-	-	1	-	3	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	42 258	55 900	6 817	13 633	10 483	-	14 505	-	17 305	-	49 110	13 633	-	(13 633)

Summary - Metropolitan Municipalities
 QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
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QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	87 804	309	10	23	-	-	-	-	279	-	289	23	-	(23)
Number of hectares of land procured for greenfields development	553	-	-	-	20	20	-	-	-	-	20	20	-	(20)
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	313 734	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	305 810	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	108	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 400	4 400	900	585	-	-	-	-	-	-	900	585	-	(585)
Number of informal settlements upgraded (services provided): In Situ	210	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated	5	6	1	3	-	-	-	-	-	-	1	3	-	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 000	4 000	975	2 949	-	-	-	-	-	-	975	2 949	-	(2 949)
Transport:														
KMs of paved roads	1 535	120	12	15	33	-	58	-	84	-	187	15	-	(15)
KMs of gravelled roads	2 766	17 128	272	479	677	-	1 353	-	408	-	2 710	479	-	(479)
KMs surfaced roads resealed	23	104	27	22	18	-	23	-	36	-	104	22	-	(22)
KMs of roads resurfaced/rehabilitated	1 054	419	40	94	84	-	133	-	182	-	439	94	-	(94)
KMs of stormwater drainage installed	4 464	32	5	12	5	-	8	-	14	-	32	12	-	(12)
KMs of pedestrian walkways constructed	476	64	18	27	10	-	10	-	17	-	55	27	-	(27)
Number of bus terminals or taxi ranks constructed	12	4	-	-	-	-	-	-	1	-	1	-	-	-
Number of bus/taxi stops constructed	6	5	-	-	-	-	5	-	-	-	5	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	2 088 689	781 241	614 471	1 222 792	953	-	1 303	-	1 251	-	617 978	1 222 792	-	(1 222 792)
Number of water service points installed for informal settlement dwellers within a 200m radius	846	1 139	369	322	619	-	869	-	1 139	-	2 996	322	-	(322)
Number of additional households (RDP) provided with water connections	122 606	7 300	1 120	2 186	-	-	-	-	-	-	1 120	2 186	-	(2 186)
Backlog of consumer units provided with a basic level of potable water above RDP standards	401 194	557 257	404 884	404 626	1 500	-	1 500	-	1 500	-	409 384	404 626	-	(404 626)
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Sewerage														
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	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
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Number of informal settlements with access to refuse removal	670 153	669 615	663 205	661 795	347 732	-	349 872	-	352 002	-	1 712 811	661 795	-	(661 795)
Number of additional households (RDP) with access to refuse removal	58 964	62 875	56 695	56 933	55 575	-	55 575	-	55 575	-	223 420	56 933	-	(56 933)
Number of waste minimisation projects initiated	4	7	3	3	3	-	6	3	4	1	16	7	-	(7)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	1 626 441	421 412	415 662	415 710	500	-	1 500	-	3 000	-	420 662	415 710	-	(415 710)
Number of high mast lights installed in informal settlements	991	98	13	29	31	8	18	-	36	-	98	37	-	(37)
Number of additional households (RDP) provided with electricity connections	27 796	24 400	4 250	3 192	800	-	2 700	1 200	4 200	1 200	11 950	5 592	-	(5 592)
Backlog of electricity connections to consumer units	452 411	288 448	294 198	330 098	1 250	750	2 250	750	3 750	750	301 448	332 348	-	(332 348)
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Socio-Economic Amenities														
Number of community halls developed	199	33	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	606	42	-	-	2	-	2	-	2	-	6	-	-	-
Number of parks and gardens developed	3 678	7	-	-	-	-	-	-	7	-	7	-	-	-
Number of clinics developed	44	-	-	-	-	-	1	-	4	-	5	-	-	-
Number of pre-schools developed	17	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	70	2	-	-	1	-	-	-	1	-	2	-	-	-
Number of libraries developed	129	29	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	12	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemeteries developed	39	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities developed	35	3	-	-	2	-	-	-	1	-	3	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	42 258	55 900	6 817	13 633	10 483	-	14 505	-	17 305	-	49 110	13 633	-	(13 633)

MAN - Mangaung
 QUARTERLY PERFORMANCE REPORTS - 2013/14

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QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	5	6	1	3	-	-	-	-	-	-	1	3	-	(3)
Number of Title Deeds transferred to eligible beneficiaries	3 000	3 500	875	2 181	-	-	-	-	-	-	875	2 181	-	(2 181)
Transport:														
KMs of paved roads	1 422	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of gravelled roads	1 179	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	844	20	5	-	5	-	5	-	5	-	20	-	-	-
KMs of stormwater drainage installed	834	7	-	-	-	-	3	-	4	-	7	-	-	-
KMs of pedestrian walkways constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus terminals or taxi ranks constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	-	166 555	823	127	823	-	823	-	823	-	3 292	127	-	(127)
Number of water service points installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	163 263	1 792	1 792	1 500	-	1 500	-	1 500	-	6 292	1 792	-	(1 792)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	-	166 555	166 555	166 555	-	-	-	-	-	-	166 555	166 555	-	(166 555)
Backlog in the number of consumer units with access to a free basic level of potable water	-	163 263	1 792	1 792	1 500	-	1 500	-	1 500	-	6 292	1 792	-	(1 792)
Sewerage														
Number of formal domestic customers receiving sewerage services	-	129 328	823	127	823	-	823	-	823	-	3 292	127	-	(127)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with sewer connections	-	163 236	1 792	1 792	1 500	-	1 500	-	1 792	-	6 584	1 792	-	(1 792)
Backlog in the provision of basic sanitation services (above RDP standards)	-	38 935	35 643	38 935	1 500	-	1 792	-	35 643	-	74 578	38 935	-	(38 935)

EKU - Ekurhuleni Metro
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Number of hectares of land required for human settlements development	87 674	229	-	-	-	-	-	-	229	-	229	-	-	-
Number of hectares of land procured for greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	30	-	-	2	2	10	-	10	-	22	2	-	(2)
Number of dwelling units developed per hectare	-	1 100	-	-	200	-	400	-	500	-	1 100	-	-	-
Number of informal settlements	119	119	119	-	-	-	-	-	-	-	119	-	-	-
Number of households living in informal settlements	164 669	164 669	164 669	164 669	164 669	164 669	-	-	-	-	329 338	329 338	-	(329 338)
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	6	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	629	-	-	-	-	-	-	-	629	-	(629)
Transport:														
KMs of paved roads	106	70	8	12	25	-	44	-	70	-	147	12	-	(12)
KMs of gravelled roads	138	10	2	75	2	-	3	-	3	-	10	75	-	(75)
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	106	200	22	46	46	-	65	-	87	-	220	46	-	(46)
KMs of stormwater drainage installed	101	25	5	12	5	-	5	-	10	-	25	12	-	(12)
KMs of pedestrian walkways constructed	36	20	3	5	5	-	5	-	7	-	20	5	-	(5)
Number of bus terminals or taxi ranks constructed	1	1	-	-	-	-	-	-	1	-	1	-	-	-
Number of bus/taxi stops constructed	-	5	-	-	-	-	5	-	-	-	5	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	884 937	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Number of water service points installed for informal settlement dwellers within a 200m radius	119	119	119	119	119	-	119	-	119	-	476	119	-	(119)
Number of additional households (RDP) provided with water connections	119 217	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of consumer units provided with a basic level of potable water above RDP standards	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	7 827	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Backlog in the number of consumer units with access to a free basic level of potable water	117 821	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Sewerage														
Number of formal domestic customers receiving sewerage services	882 146	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Number of sanitation service points (toilets) installed for informal settlement dwellers	-	16	1	1	3	-	5	-	7	-	16	1	-	(1)
Number of additional households (RDP) provided with sewer connections	7 827	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)
Backlog in the provision of basic sanitation services (above RDP standards)	12 084	1 138	100	617	130	-	480	-	428	-	1 138	617	-	(617)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	959 890	959 890	959 890	959 890	959 890	-	959 890	-	959 890	-	3 839 560	959 890	-	(959 890)
Number of informal settlements with access to refuse removal	164 000	149 322	149 322	149 322	149 322	-	149 322	-	149 322	-	597 288	149 322	-	(149 322)
Number of additional households (RDP) with access to refuse removal	55 575	55 575	55 575	55 575	55 575	-	55 575	-	55 575	-	222 300	55 575	-	(55 575)
Number of waste minimisation projects initiated	3	3	3	3	3	-	3	-	3	-	12	3	-	(3)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	393 677	5 000	-	-	500	-	1 500	-	3 000	-	5 000	-	-	-
Number of high mast lights installed in informal settlements	182	72	-	11	18	-	18	-	36	-	72	11	-	(11)
Number of additional households (RDP) provided with electricity connections	10 048	5 000	-	-	500	-	1 500	-	3 000	-	5 000	-	-	-
Backlog of electricity connections to consumer units	120 000	5 000	-	-	500	-	1 500	-	3 000	-	5 000	-	-	-
Number of households provided with access to Free Basic Electricity	280 000	280 000	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities														
Number of community halls developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	3	5	-	-	-	-	-	-	5	-	5	-	-	-
Number of clinics developed	-	-	-	-	-	-	1	-	4	-	5	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	1	1	-	-	-	-	-	-	-	1	-	-	-
Number of museums and art galleries developed	6	6	-	-	-	-	-	-	6	-	6	-	-	-
Number of cemeteries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	1	2	-	-	2	-	-	-	-	-	2	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	-	10 000	1 000	3 000	2 000	-	3 000	-	4 000	-	10 000	3 000	-	(3 000)

JHB - City Of Johannesburg
 QUARTERLY PERFORMANCE REPORTS - 2013/14

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	788 000	798 000	790 500	789 982	793 000	-	795 500	-	798 000	-	3 177 000	789 982	-	(789 982)
Number of informal settlements with access to refuse removal	171 000	179 550	173 140	171 730	175 280	-	177 420	-	179 550	-	705 390	171 730	-	(171 730)
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	1	4	-	-	-	-	3	3	1	1	4	4	-	(4)
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	410 620	415 412	415 412	415 412	-	-	-	-	-	-	415 412	415 412	-	(415 412)
Number of high mast lights installed in informal settlements	765	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	3 307	3 400	700	800	-	-	-	-	-	-	700	800	-	(800)
Backlog of electricity connections to consumer units	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households provided with access to Free Basic Electricity	3 720	3 846	3 846	3 846	-	-	-	-	-	-	3 846	3 846	-	(3 846)
Socio-Economic Amenities														
Number of community halls developed	-	33	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	36	36	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	-	28	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	6	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	1	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	70	70	17	-	-	-	-	-	-	70	17	-	(17)
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	1 200	1 600	180	330	430	-	500	-	500	-	1 610	330	-	(330)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land required for human settlements development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured for greenfields development	533	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land (including building) procured for brownfield development (reflect both informal settlements upgrading and building refurbishments/conversions)	743	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements	313 411	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title Deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of paved roads	7	10	-	3	-	-	-	-	-	-	-	3	-	(3)
KMs of gravelled roads	1 449	14 418	-	-	-	-	-	-	-	-	-	-	-	-
KMs surfaced roads resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of stormwater drainage installed	3 529	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of pedestrian walkways constructed	40	9	-	12	-	-	-	-	-	-	-	12	-	(12)
Number of bus terminals or taxi ranks constructed	2	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of bus/taxi stops constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of formal domestic customers receiving water services	613 548	613 548	613 548	613 548	-	-	-	-	-	-	613 548	613 548	-	(613 548)
Number of water service points installed for informal settlement dwellers within a 200m radius	128	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with water connections	3 389	7 300	1 120	1 358	-	-	-	-	-	-	1 120	1 358	-	(1 358)
Backlog of consumer units provided with a basic level of potable water above RDP standards	401 194	393 994	403 092	402 834	-	-	-	-	-	-	403 092	402 834	-	(402 834)
Number of consumer units provided with access to a free basic level of potable water, by means of an individual HH supply or in informal areas by means of a standpipe within 200m	1 873	1 000	100	665	-	-	-	-	-	-	100	665	-	(665)
Backlog in the number of consumer units with access to a free basic level of potable water	72 470	71 470	72 370	71 805	-	-	-	-	-	-	72 370	71 805	-	(71 805)
Sewerage														
Number of formal domestic customers receiving sewerage services	613 548	613 548	613 548	613 548	-	-	-	-	-	-	613 548	613 548	-	(613 548)
Number of sanitation service points (toilets) installed for informal settlement dwellers	107	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with sewer connections	3 389	7 300	1 120	1 358	-	-	-	-	-	-	1 120	1 358	-	(1 358)
Backlog in the provision of basic sanitation services (above RDP standards)	401 194	393 994	403 092	402 834	-	-	-	-	-	-	403 092	402 834	-	(402 834)

Programme / Subprogramme / Performance Measures	Baseline information	Target for 2013/14 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 2013/14	Actual output for 2013/14 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]
QUARTERLY OUTPUTS														
Solid Waste Management														
Number of households with weekly kerb-side waste removal services in formal areas	837 533	-	-	837 533	-	-	-	-	-	-	-	837 533	-	(837 533)
Number of informal settlements with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) with access to refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of kerb-side refuse removal services to consumer units (once a week)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity														
Number of formal households with access to basic electricity	821 075	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of high mast lights installed in informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households (RDP) provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Backlog of electricity connections to consumer units	38 963	-	-	38 744	-	-	-	-	-	-	-	38 744	-	(38 744)
Number of households provided with access to Free Basic Electricity	402 410	-	-	424 745	-	-	-	-	-	-	-	424 745	-	(424 745)
Socio-Economic Amenities														
Number of community halls developed	178	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia developed	555	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks and gardens developed	3 350	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools developed	38	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries developed	100	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums and art galleries developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries developed	38	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	35 000	37 500	5 637	10 303	8 053	-	11 005	-	12 805	-	37 500	10 303	-	(10 303)

