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	811151	Sites
Number of households living in informal settlements	244248	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	31161.0851	
Number of households in formal areas with access to basic electricity	1053341	Households
Number of households living in informal areas with access to basic electricity	45452	Households
Number of households in formal areas receiving water services	1066528	Households
Number of households living in informal areas receiving water services	137569	Households
Number of households in formal areas receiving sewerage services	322033	Households
Number of households living in informal areas receiving sewerage services	109157	Households
Number of households to formal accounts to the last of the second account of the second accounts.		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	300610	
Number of households living in informal areas with access to refuse removal	100440	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 variati
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS											_ ت				
patial Development and the Built Environment:															
padai 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)	-	83	-	-	-	-	-	-	-	-		-	-	-	
Number of dwelling units developed per hectare	-	764	-	-	-	-	-	-	-	-		-	-	-	
Percentage density reduction in total informal settlements	-	10	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	20	5	-		-	-	-		-		-	-	-	-	
Number of households living in informal settlements targeted for upgrading	18 000	2 000	500	420	-	-	-	-	-	-	500	420	-	(420)	
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	_		_	_	_	_	3	1	_	(1)	
Number of informal settlements upgraded (services provided): In Situ		134	134	134	134	_	134	_	134	_	536	134	_	(134)	
Number of informal settlements targeted for formalisation (services provided): Relocated	15	9	366	320	154		154		2.54		374	320		(320)	
Number of households living in informal backyard rental agreement	20 000	4 638		320				-	°	1			-	(320)	
Number of sites serviced	20 000	920	50								50			_	
				1 1.	-	-	-	-	-	-	•		-		
Number of Title deeds transferred to eligible beneficiaries	11 000	11 850	715	771	-	-	-	-	-	-	715	771	-	(771)	
loads and storm water:															
KMs of new paved roads to be built	12	8	4	1	-	-	-	-	2	-	5	1	-	(1)	
KMs of new gravelled roads to be built	25	130	29	31	_	_	_	_	_	_	29	31	_	(31)	
KMs of roads resurfaced/rehabilitated/resealed	105	45 061	10 101	3 640							10 101	3 640		(3 640)	
KMs of storm water drainage installed in addition to current ones	203	45 001	10 101	3 040				-	32	1	33		-	(3 040)	
KNIS OF Storm water drainage installed in addition to current ones	2	35	1	-	-	-	-	-	32	-				- 1	
ransport:															
KMs of new pedestrian walkways to be constructed	30	7	1	-	-	-	-	-	-	-	1		-		
Number of new bus terminals or taxi ranks to be constructed	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-		
iccess to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	31 857	8 004		-	-	-	-	-	-	-	1 840		-	- 1	
Number of additional households to be provided with water connections	-	16 217	2 700	2 495	2 500	-	2 200	-	5 217	-	12 617	2 495	-	(2 495)	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	113 899	4 834	1 620	469	_				_		1 620	469		(469)	
Number of additional households to be provided with sewer connections	- 115 055	7 640	1020	397	50		250	_	3 740	_	4 040	397	_	(397)	
														(** /	
Solid Waste Management	1	1	1		1		1						1	1	
Number of additional households provided with access to weekly refuse removal		949 065	82 420	82 865	100		100	-	100		82 720	82 865		(82 865)	
Number of waste minimisation projects initiated/ upgraded	-	25	62 420 E	82 803	100		100	-	100	1	5	5	-	(82 803)	
Number of households living in informal areas with solid waste removal service	-	7 136	7 136	7 137	134		134	-	134	1	7 538	7 137	-	(7 137)	
wamper of nonzerious living in informal areas with solid waste temporal service	-	/ 130	/ 130	/ 15/	134	-	134	-	154	-	, 330	, 13,		(/ 13/)	
Physical des					1								1		
Electricity		0.777			400										
Number of additional households living in formal areas provided with electricity connections	-	5 780	300	511	400		400		500		1 600	511	-	(511)	
Number of additional high mast lights installed	62	2	-		-		-	-	-				-	· ·	
Number of additional households provided with access to Free Basic Electricity	7 683	80		14 949	-	-	-	-	-	-	12 511	14 949	-	(14 949)	
Number of additional street lights installed	196	2 020	100	189	-	-	-	-	-	-	100	189	-	(189)	
Socio-Economic Amenities											1				
Number of community halls to be developed / upgraded	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of sports fields and stadia to be developed / upgraded	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of parks / leisure facilities to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of clinics to be developed / upgraded	-	-	3	2	-	-	-	-	-	-	3	2	-	(2)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of community swimming pools to be developed / upgraded		-	-	-	-	-		-		-	-		-		

Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of ababtichs to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	- - -	1 - 1	1	1 -	- - -		-	- - -	-	- - - -			- - -	- (1) - -	
Number of life safety and emergency facilities to be developed / upgraved Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	31 615	5 720	4 275	-	-	-	-	-	-	5 720	4 275	-	(4 275)	

Remedial action

EKU - Ekurhuleni Metro

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

QUARTERLY PERFORMANCE REPORTS - 2018/19	OUARTERLY	PERFORMANCE	REPORTS -	2018/	19
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UARTERLY 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
											[3+5+7+9]	[4+6+8+10]	Report	[13-12]	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ARTERLY OUTPUTS															
itial 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		-	-	-	-	-	-	-	-				-	1 1	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-				-						-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated															
Number of Informal Settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement															
Number of sites serviced	_				_				_						
Number of Title deeds transferred to eligible beneficiaries															
ds and storm water:															
KMs of new paved roads to be built	_		_												
KMs of new gravelled roads to be built	-		-		-				-					-	
KMs of roads resurfaced/rehabilitated/resealed	-		-		-				-					-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-	
nsport:															
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	-	-	-	-	-	-	-	-	-	-			-	-	
ess 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	-	-	-	-	-	-	-	-	-	-			-		
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														
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded	_		-												

Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-		-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of additional high mast lights installed	-	-	-	-	-	-	-		-	-		-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-		-	-	-	-	-	-	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-		-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-		-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-		-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-		-		-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-	
			l												
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		-	-	-	-	-		-	-	-		-		-	

Remedial action	
	emedial action

I	I			

JHB - City Of Johannesburg

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

JHB - City Of Johannesburg

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	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
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	12	13	[13-12] 14	
ARTERLY OUTPUTS tial 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	-					-		1		1					
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	-	10	-	-	-	-	-	-		-			-		
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	-	200	50		1						50				
Number of Title deeds transferred to eligible beneficiaries	_	2 000	200	256							200	256		(256)	
														, ,	
s and storm water:															
KMs of new paved roads to be built	12	2	4		-	-		-		-	4		-	-	
KMs of new gravelled roads to be built	25		9		-	-	-	-	-	-	9		-	-	
KMs of roads resurfaced/rehabilitated/resealed	105	35	100		-	-	-	-	-	-	100		-	-	
KMs of storm water drainage installed in addition to current ones	2	0	1		-	-	-	-	-	-	1			-	
sport:															
KMs of new pedestrian walkways to be constructed	30	5		_	_	_		_						_	
Number of new bus terminals or taxi ranks to be constructed	-	1		-	-									-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-			-	-	
ess to Services:															
<u>Water</u>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	31 857	8 004	1 840		-	-	-	-	-	-	1 840		-	-	
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	113 899	4 834	1 620	469							1 620	469		(469)	
Number of additional households to be provided with sewer connections	- 115 699	4 634	1 020	409	1	1	1		1	1		-		(469)	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	864 185 10	869 082	869 082	-	-		-	-	-	Invalid Input	Invalid Input	-	Invalid Input (2)	
Number of households living in informal areas with solid waste removal service		183 895	183 895	183 895							Invalid Input	Invalid Input		Invalid Input	
														'''	
<u>Electricity</u>															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	1 580				-		-	1	-			-	-	
Number of additional nign mast lights installed Number of additional households provided with access to Free Basic Electricity	-		12 501	12 501							12 501	12 501		(12 501)	
Number of additional street lights installed	-	2 000	100	189	-	-	-	-	-	-	100	189	-	(189)	
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											,	,		(2)	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		3											- (2)	
Number of community swimming pools to be developed / upgraded	-				-	-		-		-				-	
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-		-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded	-												-		
Number of abbattoirs to be developed / upgraded															
Number of markets to be developed / upgraded											1	1		(1)	
Number of markets to be developed / upgraded	1		1	1	-	-	-	-	-	-				(-/	
Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1		1	1	-	-	-	-		-				(1)	
Number of markets to be developed / upgraded	1		1	1	-	-	-	-	-	-				(2)	

Remedial action	

TSH - City Of Tshwane

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	752775	Sites
Number of households living in informal settlements	130	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity	747208	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	752775	Households
Number of households living in informal areas receiving water services	130	Households
Number of households in formal areas receiving sewerage services	2338	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of flouseholds in formal areas with kero-side refuse removal services (office a week)	0	
Number of households living in informal areas with access to refuse removal	0	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	Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14	
ARTERLY OUTPUTS Itial 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	-			1		-		1	-	1		-	- 1	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-		-	-	-	
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements	-			-	-	-			-	1				-	
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	-				-				-	1				-	
Number of informal settlements upgraded (services provided): In Situ	-	134	134	134	134		134	-	134	-	536	134	-	(134)	average not sum as per the spreadsheet. Annua
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	8	-	-	-	-	-	-	8	-	8	- 1	-	-	Annual Target
Number of sites serviced	-			1		-		1	-	1		-	- 1	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-		-	-	-	
ds and storm water:															
KMs of new paved roads to be built	_	2	-	-	-		-		2	-	2		-	-	A nnual targert is 1.5 not 2
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	32				-	1	-	- 32	1	32		- 1	-	Annual Target
nsport:		32							32						
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-			-		-			-	- 1				-	
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	_	-		-	-	-	
ess 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	-	12 617	2 700	1 579	2 500		2 200		5 217	-	12 617	1 579	-	(1 579)	This is two targets combined (Water and
<u>Sewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-	-			-	_	
Number of additional households to be provided with sewer connections	-	4 040	-		50		250		3 740		4 040	-	-	-	Water and Sanitation Dept. Progress:
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	100	100	100	100		100		100	-	400	100	-	(100)	
Number of waste minimisation projects initiated/upgraded Number of households living in informal areas with solid waste removal service	-	134	134	134	134		134		134	-	536	134		(134)	
Electricity Number of additional households living in formal areas provided with electricity connections	-	1 600	300	390	400		400		500	-	1 600	390	-	(390)	
															The KPI is dependent on connection
															applications received from consumers. Demand was slightly higher for the quarter.
Number of additional high mast lights installed	-									-		-		-	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-									1			- 1	-	
Socio-Economic Amenities Number of community halls to be developed / upgraded	_					-		-		-			-	-	
Number of sports fields and stadia to be developed / upgraded	-					-		-		-	-	-	-	-	
															UPGRADE OF CALEDONIAN STADIUM.
															Planned Milestone : Procurement of
															contractor. Negotiations with previous contractor resolved. Reports
															to rescind previous resolution to serve
															and be approved during October 2018. Milestone not achieved, Project put on
															hold until outstanding legal matters
															resolved. Mitigation Plan : Reports to
															Council to rescind previous Urban Park resolution. Approval by end October
															2018. Tender process to appoint
															contractor to commence in November 2018, UPGRADE OF REFILWE STADIUM
															Planned Milestone : Procurement of
															contractor, Tender closed, adjudication
															completed and approved by BAC. Appointment letter awaited.
Number of parks / leisure facilities to be developed / upgraded	-					-		-		-			-	-	

Number of clinics to be developed / upgraded	-			-	-		-		_	1 -	1
											REPLACEMENT OF RAYTON CL
											Milestone : Complete the roof
											cover, plastering, painting, gla
											installing ceiling, tiling, install
											electrical, electronics and med
											works. Project overall percent
											EXTENSION OF ROSSLYN CLIN
											Milestone : Finalise profession
											Concept stage, overall percent
											professional planning work ha
											submitted - 100%. NEW CLINI
											Planned Milestone : Finalise p
											work. Concept stage, overall p
											100%. All professional plannin
											been submitted - 100%
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-			-	-		-		-	-	
Number of community swimming pools to be developed / upgraded	-			-	-		-		-	-	
Number of libraries to be developed / upgradeddeveloped	_								-		
Number of museums / theatres and art galleries to be developed / upgraded	_								_		
Number of cemetries to be developed / upgraded	_				_		_		_		
Number of abbattoirs to be developed / upgraded	_										
Number of markets to be developed / upgraded									-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded					1 1		1 1		1	1 1	
number of the surery and emergency rulinites to be developed / appraised										1	
Local Economic Development and Job Creation:						1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-		-		-		-		1

Remedial action
Remedial action

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

UARTERLY 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	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	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 variat
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
UARTERLY OUTPUTS	•	-	,	_	,				,	10			1.5	.4	
patial Development and the Built Environment:	1														
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 procured and suitable for Brownleid development Number of hectares of land proclaimed (township establishment completed)		-	-	-	-		-	1	-	-			-	1	
Number of dwelling units developed per hectare	-						-	1						1	
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	-	-	-	-	-	-	-	-	-	-			-	-	
ads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-					
KMs of new gravelled roads to be built	-	-	-	-	-	-	-		-	-			-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	-					-			-					
	-	-	-	-	-	-	-	-	-	-	-			-	
nsport:															
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	-	-	-	-	-	-	-	-	-	-	-		-	-	
cess to Services:															
Less to betwices.															
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															
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							
manuel or observation resistances to be provided with sewer connections															
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-		-	-	-					
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-		-	-			-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-			-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	- 1	-		-	1	-	-					
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-							1							
Number of additional nousenoids provided with access to Free Basic Electricity Number of additional street lights installed															
Transcer or additional street lights histolica															
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 alleles have advantaged (considered															
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed					1				1						
	-	-		-	-										

Number of libraries to be developed / upgradeddeveloped														
	-	-			-			-	-	-			· ·	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-		-	-	-		-	- 1	
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	r -	-	-	-	-	-	-	-	-	-	-	-	-	
													1	

Remedial action

GT422 - Midvaal

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements	5469	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	105.0851	
Number of households in formal areas with access to basic electricity	11558	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	13561	Households
Number of households living in informal areas receiving water services	3699	Households
Number of households in formal areas receiving sewerage services	14062	Households
Number of households living in informal areas receiving sewerage services	5601	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	22051	
Number of households living in informal areas with access to refuse removal	5469	Households

GT422 - Midvaal															
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	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
													Donort	(10.00)	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-			-	-	
Number of nectares 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	-			1										(1)	
KMs of new gravelled roads to be built		1												- (1)	
KMs of roads resurfaced/rehabilitated/resealed	-	45 000	10 000	3 640	-	-	-	-	-	-	10 000	3 640	-	(3 640)	
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-								1	1					
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	-	1 500		916	-	-	-	-	-	-		916	-	(916)	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-	1 500		397				1				397		(397)	
														, ,	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	1 500	-	765	-	-	-	-	-	-	Invalid Input Invalid Input	765 Invalid Innut	-	(765) Invalid Input	
Number of households living in informal areas with solid waste removal service		5 469	5 469	5 469							5 469	5 469		(5 469)	1
														,	
Electricity															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-	500	•	117	-	-	-	-	-	-	Invalid Input Invalid Input	117	-	(117)	
Number of additional households provided with access to Free Basic Electricity				2 430							Invalid Input	2 430		(2 430)	
Number of additional street lights installed	-	20	-		-	-	-	-	-	-	Invalid Input		-	- 1	
Lands Francis America															
Socio-Economic Amenities Number of community halls to be developed / upgraded					_	_	_		_	_					
Number of sports fields and stadia to be developed / upgraded	-	1			-	-	-	-	-	-	-		-	-	
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 / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	1					-	-	-	-			-	· ·	
Number of indiseases / theatres and art galleries to be developed / apgraded Number of cemetries to be developed / apgraded	-														
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	1		-		
Namoer or me sarety and emergency racinities to be developed / upgraded	-				-	-	-	-		-				1	
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200		746		-						746		(746)	
wurnuer or auditional jobs to be created using the Expanded Public Works. Programme guidelines and other	-	1 200		/46	-	-		-		-		/46	-	(746)	
	-	-					1								

Remedial action	

GT423 - Lesedi

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

GT423 - Lesedi OUARTERLY 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
											[3+5+7+9]		Danart	[13-12]	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	_	_		_		_	_	_		_				_	
Number of hectares of land procured and suitable for Brownfield development	-						-	-							
Number of hectares of land proclaimed (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			1					- 1	1				- 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		-	-	-	-	-	-	-	-	-			-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-		-	-			-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-			-		-	-							
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-			-	-	
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	-			_											
Number of additional households to be provided with water connections															
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-				-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	-		-	-	-	-	-		-			-	-	
Number of additional street lights installed			1					- 1	- 1				- 1	-	
Socio-Economic Amenities Number of community halls to be developed / upgraded	-														
Number of sports fields and stadia to be developed / upgraded			1					- 1	- 1				- 1	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of clinics to be developed / upgraded									_						
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	- 1	-	-	-			-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	- 1	-	-	-			-	-	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded															
Number of cemetries to be developed / upgraded					-										
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	- 1	-	-	-			-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1			:	
y															
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-	

Remedial action	

DC42 - Sedibeng

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

UARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for variation
riugiannie / suupiugiannie / retrumance measures	beginning of 2018/19	2018/19 as per the SDBIP	Planned output as per SDBIP	Actual	Planned output as per SDBIP	Actual output for 2018/19.	output for 2018/19 as per	Valiation	reason(s) for variation						
													Annual	(12.22)	
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	12	13	[13-12] 14	
RTERLY OUTPUTS															
ial 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	-	-	-	-	-	-	-	-	-	-			-	-	
Is and storm water:															
KMs of new paved roads to be built											_	_			
KMs of new gravelled roads to be built															
KMs of roads resurfaced/rehabilitated/resealed	_						-								
KMs of storm water drainage installed in addition to current ones	-		-	-				-	-	-				-	
sport:															
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	-	-	-	-	-	-	-	-	-	-	-		-	-	
ess 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															
Sewerage Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-				-	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-		-		-		-	-	-	-			-	-	
ATTENDED OF THE STATE BY HILLIOTHICA CASE MICH SOUTH WASTE LETTICAL SELANCE														'	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-					-			-					-	
Number of additional street lights installed	-	-	-		-		-						-		
ocio-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 / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-														
Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-	
ocal Economic Development and Job Creation:															
lumber of additional jobs to be created using the Expanded Public Works Programme guidelines and oth	er -	-	-	-	-	-		-		-			-	-	
		1		1								L			

Remedial action	

GT481 - Mogale City

	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	147153	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	31056	
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	10947	Households
Number of households living in informal areas receiving water services	44514	Households
Number of households in formal areas receiving sewerage services	9740	Households
Number of households living in informal areas receiving sewerage services	47874	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side refuse removal services (once a week)	16484	
Number of households living in informal areas with access to refuse removal	44250	Households

GT481 - Mogale City

GT481 - Mogale City 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
	1	2	3	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS	•	2	,	,	,	•	,		,	10	11	12	13	14	
patial 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	-	-	-	-	-	-	-	-			-	-	
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-	764		1		1		1							
Per centage density reduction in total informal settlements	-	-													
Number of informal settlements targeted for upgrading	20	5	·	1.	-	-		-		-	- 500	420	-	-	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	18 000	2 000	500 3	420 1							300	1		(420) (1)	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	-	-	-	-	-	-	366	320	-	(320)	
Number of households living in informal backyard rental agreement Number of sites serviced	20 000	600		1		1		1							
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386							386	386		(386)	
oads and storm water:															
oaus anu storm water:															
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	125 26	20	31	-	-		-	1	-	20	31	-	(31)	
KMs of storm water drainage installed in addition to current ones	_	1			-		-	-		-			-		
ransport:															
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	٠.	2	1	- 1	-	-		-		-	1		-	(1)	
Number of new bus/taxi stops to be constructed	1													- (1)	
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	-	-	-	-	-	-	-	-	-	-			-	-	
<u>Sewerage</u> 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)	
Number of waste minimisation projects initiated/ upgraded	_	12	3	3	-	-	-	-		-	3	3	-	(3)	
Number of households living in informal areas with solid waste removal service	_	15	15	16	-	-	-	-	-	-	15	16	-	(16)	
Electricity															
Number of additional households living in formal areas provided with electricity connections		-	-	4	-	-	-	-	-	-	-	4	-	(4)	
Number of additional high mast lights installed	62 7 683	2 80	- 10	- 18	-	-		-		-	10	- 18	-	- (40)	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	196	- 80	- 10	- 18			1							(18)	
Socio-Economic Amenities Number of community halls to be developed / upgraded				1							,			(1)	
Number of sports fields and stadia to be developed / upgraded		1	1	1			1	1			1	1	1	(1)	
Number of parks / leisure facilities to be developed / upgraded		1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of clinics to be developed / upgraded					_										
Number of pre-schools / early childhood development centres to be developed / upgraded developed		1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		-	-		-	-	-	-	-	-			-	(1)	
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		1	1	. 1										(1)	
Number of cemetries to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-											:			
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	er _	1 200	600	978	-	-	-	-	-	-	600	978	-	(978)	

Remedial action	

GT484 - Merafong City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	58376	Sites
Number of households living in informal settlements	16963	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	49562	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	49562	Households
Number of households living in informal areas receiving water services	16963	Households
Number of households in formal areas receiving sewerage services	49562	Households
Number of households living in informal areas receiving sewerage services	16963	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31500	Households
Number of households living in informal areas with access to refuse removal	0	Households

REPORTS - 2018/19

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	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
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-			-	-	
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-			-	-	
Number of mectares of fand 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 nouseholds living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans														1 1	
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		4 038 720													
Number of Title deeds transferred to eligible beneficiaries	-	3 445	129	129	-		-		-		129	129	-	(129)	
Roads and storm water:														1	
KMs of new paved roads to be built	-	1			-	-	-	-	-	-			-	-	
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	1		-	-	
KMs of storm water drainage installed in addition to current ones		1													
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	-													-	
Hamber of new busy took stops to be constituted															
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	-	2 100	-	-	-	-	-	-	-	-			-	-	
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-	2 100	-		-		-	1	- 1		- :			1	
Solid Waste Management Number of additional households provided with access to weekly refuse removal		1 280	320	_							320				
Number of additional nodsenoids provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	2	- 320	-					-		-				
Number of households living in informal areas with solid waste removal service	-	1 518	1 518	1 518	-	-	-	-	-	-	1 518	1 518	-	(1 518)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	2 100			-	-	-	-	-	-					
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-			-	-	
Number of additional street lights installed	-			-				-		-				1	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1		-	-	
Number of sports fields and status to be developed / upgraded															
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed															
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	-								-		1			-	
Number of abbattoirs to be developed / upgraded	-		-						-						
Number of markets to be developed / upgraded	-	1			-	-	-	-	-	-		-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-			-		
		1													
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe	r -	150	120	22							120	22		(22)	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and othe		150	120	22		-		-		-	120			(22)	
t .	+														

Remedial action	

GT485 - Rand West City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service		Sites
Number of households living in informal settlements		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

ARTERLY 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	Actual output for	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation
											[3+5+7+9]	[4+6+8+10]	Donort	[13-12]	
RTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
ial 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	-	-	-	-	-	-	-	-		-			-	-	
Number of dwelling units developed per nectare 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	-	-	-	-	-	-	-	-	-	-			-	-	
s and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-		-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-		-			-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-			-	-	
sport:															
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	-	-	-	-	-	-	-	-	-	-			-	-	
ss to Services:															
ass 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				1											
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-			-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-			-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-		-			-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-		-			-	-	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-						-	- 1	
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed	-														
Socio-Economic Amenities Number of community halls to be developed / upgraded															
Number of sports fields and stadia to be developed / upgraded															
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-		-	-		-	-	
Number of clinics to be developed / upgraded															
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-					-			
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-			-	-	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded														-	
Number of abbattoirs to be developed / upgraded	-	-	-		-	-	-	-	-			-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	:	
Number of fire safety and emergency facilities to be developed / upgraded	-			-	-	-	-	-	-	-			-	1	
ocal Economic Development and Job Creation:	er -			_											
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and oth															

Remedial action	

DC48 - West Rand

	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	74533	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	245013	Households
Number of households living in informal areas with access to basic electricity	28582	Households
Number of households in formal areas receiving water services	239683	Households
Number of households living in informal areas receiving water services	72263	Households
Number of households in formal areas receiving sewerage services	246331	Households
Number of households living in informal areas receiving sewerage services	38719	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	230575	Households
Number of households living in informal areas with access to refuse removal		Households

DC48 - West Rand OUARTERLY 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
											[3+5+7+9]		Donort	[13-12]	
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	_			_		_	_	_		_					
Number of hectares of land procured and suitable for Brownfield development	-						-	-		-					
Number of hectares of land proclaimed (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	-	1		1	1			1		1	:			-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-						-	-		-					
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-			-	-	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	-		-	-	-	-	-		-			-	-	
	-	-		-	-	-	-	-	-	-				-	
Roads and storm water:															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-			-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-			-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-				-	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-			-	-	
Access to Services:															
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	_			_		_									
Number of additional households to be provided with water connections	-						-	-		-					
<u>Sewerage</u>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-		-			-	-	
Number of additional nodserious to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-					
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service														-	
<u>Electricity</u>															
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed														-	
Number of additional households provided with access to Free Basic Electricity	-						-	-		-					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-			-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-		-				-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	- 1	-	-	-		-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded														-	
Number of libraries to be developed / upgradeddeveloped			-											-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Number of markets to be developed / upgraded															
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-			-	-	
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Remedial action	