

Summary - Gauteng

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 development	31161.0851 hectares
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 in formal areas with kerb-side refuse removal services (once a week)	300610 Households
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 Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	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	-	-	-	-	8	-	374	320	-	-	(320)
Number of households living in informal backyard rental agreement	20 000	4 638	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	920	50	-	-	-	-	-	-	-	50	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	11 000	11 850	715	771	-	-	-	-	-	-	715	771	-	-	(771)
Roads 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	2	35	1	-	-	-	-	-	32	-	33	-	-	-	-
Transport:															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
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	-	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	-	7 640	-	397	50	-	250	-	3 740	-	4 040	397	-	-	(397)
Solid Waste Management															
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	5	5	-	-	-	-	-	-	5	5	-	-	(5)
Number of households living in informal areas with solid waste removal service	-	7 136	7 136	7 137	134	-	134	-	134	-	7 538	7 137	-	-	(7 137)
Electricity															
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	12 511	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															
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 libraries to be developed / upgraded developed	-	2	1	1	-	-	-	-	-	-	1	1	-	-	(1)

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

Remedial action

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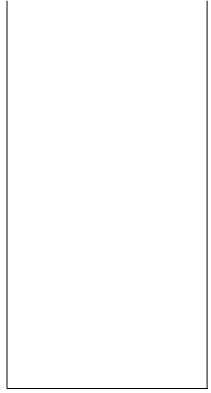


EKU - Ekurhuleni Metro

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

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

Remedial action



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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	(3+5+7+9) 11	(4+6+8+10) 12	13	(13-12) 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Per centage density reduction in total informal settlements	-	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	-	200	50	-	-	-	-	-	-	-	50	-	-	-	
Number of sites serviced	-	2 000	200	256	-	-	-	-	-	-	200	256	-	(256)	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built	12	2	4	-	-	-	-	-	-	-	4	-	-	-	
KMs of new gravelled roads to be built	25	5	9	-	-	-	-	-	-	-	9	-	-	-	
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	-	-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	30	5	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	864 185	869 082	869 082	-	-	-	-	-	-	Invalid Input	Invalid Input	-	Invalid Input	(2)
Number of waste minimisation projects initiated/ upgraded	-	10	2	2	-	-	-	-	-	-	2	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	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	1 580	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high 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	-	-	3	2	-	-	-	-	-	-	3	2	-	(2)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	1	1	-	-	-	-	-	-	1	1	-	(1)	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	5 360	29 065	5 000	2 529	-	-	-	-	-	-	5 000	2 529	-	(2 529)	

Remedial action

TSH - City Of Tshwane

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	752775	Sites
Number of households living in informal settlements	130	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
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
	0	
Number of households living in informal areas with access to refuse removal	0	Households

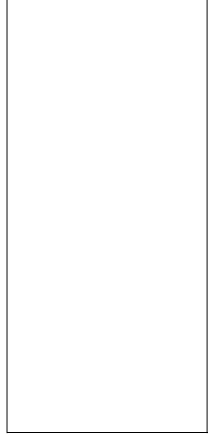
TSH - City Of Tshwane

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	(3+5+7+9) 11	(4+6+8+10) 12	13	(13-12) 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	134	134	134	134	-	134	-	134	-	536	134	-	(134)	average not sum as per the spreadsheet. Annual
Number of informal settlements targeted for formalisation (services provided): Relocated	-	8	-	-	-	-	-	-	8	-	8	-	-	-	Annual Target
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	-	2	-	-	-	A annual target 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	-	-	-	-	-	-	32	-	32	-	-	-	Annual Target
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	-	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
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	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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.

Remedial action



Remedial action

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GT422 - Midvaal

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	5469	Households
Number of hectares of land already acquired and suitable for human settlements development	105.0851	hectares
Number of households in formal areas with access to basic electricity	13558	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)	22051	Households
Number of households living in informal areas with access to refuse removal	5469	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4 + 6 + 10)	13	(13-12)	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	1	-	-	(1)
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1 500	-	916	-	-	-	-	-	-	-	916	-	-	(916)
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	-	1 500	-	397	-	-	-	-	-	-	-	397	-	-	(397)
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	1 500	-	765	-	-	-	-	-	-	Invalid Input	765	-	-	(765)
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	-	-	Invalid Input	Invalid Input	-	-	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)
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	500	-	117	-	-	-	-	-	-	Invalid Input	117	-	-	(117)
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-	-	-
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	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	-	746	-	-	-	-	-	-	-	746	-	-	(746)

Remedial action

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

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

Remedial action

DC42 - Sedibeng

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

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

Remedial action

GT481 - Mogale City

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

	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 development	31056	hectares
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	16870	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)	16484	Households
Number of households living in informal areas with access to refuse removal	44250	Households

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 Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4 + 6 + 10)	13	(13-12)	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	764	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	20 000	600	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	-	-	-	-	-	386	386	-	(386)	
Roads and storm water:															
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	125	20	31	-	-	-	-	-	-	20	31	-	(31)	
KMs of roads resurfaced/rehabilitated/resealed	-	26	1	-	-	-	-	-	-	-	1	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	2	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	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	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	7 683	80	10	18	-	-	-	-	-	-	10	18	-	(18)	
Number of additional street lights installed	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of sports fields and stadia to be developed / upgraded	-	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 / upgraded developed	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	600	978	-	-	-	-	-	-	600	978	-	(978)	

Remedial action

GT484 - Merafong City

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage 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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19	Actual output for 2018/19 as per Annual Report	Variation	Reason(s) for variation
	1	2	3	4	5	6	7	8	9	10	(3+5+7+9) 11	(4+6+8+10) 12	13	(13-12) 14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	4 038	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-	720	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	3 445	129	129	-	-	-	-	-	-	129	129	-	(129)	
Roads and storm water:															
KMs of new paved roads to be built	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	2 100	-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	1 280	320	-	-	-	-	-	-	-	320	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	150	120	22	-	-	-	-	-	-	120	22	-	(22)	

Remedial action

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

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

Remedial action

DC48 - West Rand

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	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	50721	Households

Remedial action