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 | |
| | |
| 869837 | |
| 151151 | Households |
| | hectares |
| 127.0851 | |
| | Households |
| 39979 | Households |
| | Households |
| 125795 | Households |
| | Households |
| 100767 | Households |
| | Households |
| 371050 | |
| 75315 | Households |
| | \$18lus \$69837 151151 127.0851 1128997 39979 1158773 125795 418845 100767 371050 |

UARTERLY PERFORMANCE 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 | Actual output for | Actual output for 2018/19 as per | Variation | Reason(s) for variation | Remedial action |
| | | | - | | | | | | | | [3+5+7+9] | [4+6+8+10] | Annual | [13-12] | | |
| | 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 | - | - | - | 83 | - | - | - | - | - | 83 764 | - | (83) | | |
| Number of dwelling units developed per hectare Percentage density reduction in total informal settlements | 23 000 | 1 064 | | | | 764 | 1 | | | | | 704 | | (764) | | |
| Number of informal settlements targeted for upgrading | 31 | 7 | - | - | 20 | 5 | - | - | - | - | 20 | 5 | - | (5) | | |
| Number of households living in informal settlements targeted for upgrading | 19 000 | 3 000 | 500 | 420 | | | - | - | - | - | 500 8 | 420 | - | (420) | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | . 7 | 5 134 | 134 | 134 | 5 134 | 3 178 | 134 | | 134 | | 536 | 312 | | (4) | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 16 | 10 | 366 | 320 | - | 1 | - | - | 8 | - | 374 | 321 | - | (321) | | |
| Number of households living in informal backyard rental agreement Number of sites serviced | 20 000 | 4 638 920 | - 50 | - | 20 000 | 600 | - | - | - | - | 20 000 | 600 | - | (600) | | |
| Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | 13 815 | 12 850 | 715 | 771 | 40 | 40 | | | | | 755 | 811 | | (811) | | |
| Roads and storm water: | 15015 | 12 030 | ,13 | ,,,1 | 40 | 40 | | | | | | | | (011) | | |
| koads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 12 | 12 | 4 | 1 | 2 | - | - | - | 2 | - | 7 | 1 66 | - | (1) | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | 25 105 | 130 45 061 | 29 10 101 | 31 3 640 | 20 25 005 | 25 19 146 | - | - | - | - | 49 35 106 | 56 22 786 | - | (56) (22 786) | | |
| KMs of storm water drainage installed in addition to current ones | 2 | 35 | 10 101 | | 25 003 | 5 | - 1 | | 32 | - 1 | 35 | 5 | - 1 | (5) | | |
| Transport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | 30 | 7 | 1 | - 1 | | | 1 | | | | 1 | 1 | | - (1) | | |
| Number of new bus/taxi stops to be constructed | | | | | - | - | | - | - | | - | | - | - (-) | | |
| | | | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | 1840 | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200n Number of additional households to be provided with water connections | 31 857 | 8 004 16 217 | 1 840 2 700 | 2 495 | 2 500 | 1 182 | 2 200 | | 5 217 | | 12 617 | 3 677 | | (3 677) | | |
| | | | | | | | | | | | | | | ,,,,, | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections | 113 899 | 4 834 7 640 | 1 620 | 469 397 | - 50 | 54 | 250 | - | - 3 740 | - | 1 620 4 040 | 469 451 | - 1 | (469) (451) | | |
| Number of additional nodserious to be provided with sewer connections | - | 7 640 | | 397 | 30 | 34 | 230 | | 3 740 | | 4040 | 431 | | (431) | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded | | 991 739 | 994 176 | 994 621 | 42 774 | 43 741 | 100 | | 100 | 1 | 1 037 150 | 1038362 | 1 | (1 038 362) | | |
| Number of households living in informal areas with solid waste removal service | _ | 210 156 | 210 156 | 210 157 | 19 259 | 24 728 | 134 | | 134 | | 229 683 | 234 885 | - | (234 885) | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | 5 780 | 300 | 511 | 400 | 579 | 400 | _ | 500 | - | 1 600 | 1 090 | - | (1 090) | | |
| Number of additional high mast lights installed | 62 | 2 | - | - | 5 | 2 | - | - | - | - | 5 | 2 | - | (2) | | |
| Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed | 7 683 196 | 80 2 020 | 12 511 100 | 14 949 189 | 500 | 2 227 418 | - | - | - | - | 12 511 600 | 17 176 607 | - | (17 176) (607) | | |
| Number of additional street lights installed | 196 | 2 020 | 100 | 189 | 500 | 418 | - | - | - | - | | 607 | - | (607) | | |
| Socio-Economic Amenities | | | 183 896 | | | | | | | | 183 897 | 183 897 | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | | 2 5 | 183 896 | 183 896 | 1 2 | 1 2 | | | | | 183 897 | 163 697 | | (183 897) | | |
| Number of parks / leisure facilities to be developed / upgraded | 3 | 4 | 4 | 4 | 4 | 4 | - | - | - | - | 8 | 8 | - | (8) | | |
| Number of clinics to be developed / upgraded | 1 | | 4 | | | | | | | | 5 | 4 | | (4) | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | 1 | 2 | 2 | 2 | 2 | 2 | | | | | 4 | 4 | | (4) | | |
| Number of community swimming pools to be developed / upgraded | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 2 | - | (2) | | |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | 1 | 3 | 2 | 2 | 2 | 2 | | | | | 4 | 4 | | (4) | | |
| Number of cemetries to be developed / upgraded | 1 | 2 | 2 | 2 | 2 | 2 | - | - | - | - | 4 | 4 | - | (4) | | |
| 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) | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | 5 360 | 32 615 | 5 970 | 4 470 | 450 | 1 007 | - | - | - | - | 6 420 | 5 477 | - | (5 477) | | |
| | I | l | l | | l | | | | 1 | | | | | | | |

EKU - Ekurhuleni Metro

| | 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 | | hectares |
| development | | Hauseholds |
| Number of households in formal areas with access to basic electricity | | |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Programme Subprogramme Performance Masurer Perf | QUARTERLY PERFORMANCE REPORTS - 2018/19 | | | | | | | | | | | | | | | | |
|--|---|---------|-------|--------------|--------|--------------|--------|--------------|--------|--------------|----|--------------|----------|--------|-----------|-------------------------|-----------------|
| Subject Subj | Programme / Subprogramme / Performance Measures | | | | | | | | | | | | | | Variation | Reason(s) for variation | Remedial action |
| Solid Soli | | | | | | | | | | | | | | | | | |
| Committee Comm | | 2018/19 | | | output | | output | | output | | | | | | | | |
| | | | SDBIP | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | 2018/19. | | | | |
| Special Control Sequence and the Built Environments: Special Control Sequence and the Built Environments (Special Control Sequence and the Built Environments) | | | | | | | | | | | | | | Annual | | | |
| South Development and the fault Environments: Number of hexters of land procured and suitable for Greenfelds development Number of hexters of land procured | | | | | | | | | | | | | | | | | |
| Special Development and the Built Devicement Number of hectares of land procured and unlabel for Granefield development Number of hectares of land procured and unlabel for England development Number of hectares of land procured and unlabel for England development Number of electrical del proclamatic Development Number of electrical structures trapped for urganding Number of should inclinate interments targeted for urganding Number of electrical development of the structures trapped for urganding electrical development of the structures trapped for urganding electrical development of the structures trapped for urganding electrical development electri | OLIA DTERLIX OLITRUITE | | 2 | , | • | , | | , | | , | 10 | - 11 | 12 | 13 | 14 | | |
| Number of hexters of lard procured and suitable for forential development Number of hexters of lard procured and suitable for forential development Number of lard procured and suitable for forential development Number of lard procured and suitable for forential development Number of lard procured in suitable procured in the procured procured procured in the procured procured in the procured procured in the procured procured procured in the procured procured procured procured in the procured | | | | | | | | | | | | | | | | | |
| Number of hexteres of large procured and valuable for Browning development Number of sheeting exist developing installationes conjected) Number of sheeting exist developing patishilationes conjected Number of sheeting exist developing patishilationes conjected Number of sheeting exist developing patishilationes conjected (a sheeting exist developing patishilationes) Number of households living in informal existements suppared for suggrading Number of showards existements suppared for grading with supparing quits Number of informal extitments suppared patishilations in significant patishilations in s | Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of heaters of fund proclaimed flowamphs establishment completed) Pier carriage density reduction in total informal settlements Pier carriage density reduction in the pier carriage density reduction in the pier carriage provided; Pietocated Pier carriage density reduction in the pier carriage density reduction in the piece of the piece carriage density reduction in the provided with water connections Pier carriage density reduction in the carriage density water carriage in a detice of informal settlement duellers within a 20th result of a carriage of additional absorbation absorbation in the provided with access to weekly refuse connections Pier carriage density reduction in the provided with access to weekly refuse connections Pier carriage density reduction in the pier carriage density reduction in the pier carriage density | Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for organding February (and in the continuence targeted february) (and in | Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Per crange 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 Number of informal settlements targeted for formal settlement targeted for formal | Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements targeted for upgrading with upgrading plans Number of Phoseholds living in informal backyourd restal agreement Number of Tinis decks transferred to eighble beneficiaries Number of many business of the built Number of many business of the built Number of many business of the service of | | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of Informal settlements upgraded (envices provided) in Stud Informal settlement and Informal settlement upgraded (envices provided) in Stud Informal settlement upgraded (envices provided Informal settlement develors within a 200 in Stud Informal settlement develors within a 200 in Stud Informal settlement develors within a 200 in Stud Informal settlement develor within a 200 in Stud Informal settlement develor in Informal settlement develor Informal settlement develor Informal settlement develor within a 200 in Stud Informal settlement develor Informal settlement dev | | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of Informal settlements targeted for urganding with urganding plans Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted for formalisation (services provided): Relocated Number of Informal settlements targeted to eligible beneficiaries Number of Informal settlements targeted to eligible beneficiaries KMAs of new paved roads to be built KMAs of new paved roads to be tarminated to addition to current ones **Comparison** **Comparison* | | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| Number of Informal actitements suggraded (services provided): Bidocated Number of Incinent actitements suggraded formalisation (services provided): Bidocated Number of Ticke deceds transferret to digitate beneficiaries Roads and storm water: Node of Incinent actitements suggraded to be built Not of one gravelided roads to be built Not of or one streamfort/hebalitistate/feershedd Not of storm water drainage installed in addition to current ones Transport: Not of ence provided with subject to the stormalist of t | | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for formalisation (pervices provided): Relocated Number of sites serviced Number of sites serviced Support of the September of Septemb | | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| Number of insis snriced Number of Title deeds transferred to eligible beneficiaries Reads and storm water: Kids of new gravelled roads to be built Kids of new gravelled roads to be built Kids of some water deadled in addition to current ones Transport: Kids of new gravelled roads to be built Kids of new gravelled roads to so be built Kids of new gravelled roads to so be built Kids of new gravelled roads to so be built Kids of new gravelled roads to so be built Kids of new gravelled roads to so be built Kids of new gravelled roads to be built Kids of new gravelled roads to so be built Kids of new gravelled roads to so be built Kids of new gravelled roads to so be built Kids of new gravelled roads to be built Kids o | | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of lite devel transferred to eligible beneficiaries Roads and storm water: Discontinuous products to be built What of row gavered trads to be built What of row gavered roads to be built What of roads round-transferred-publicated/resealed What of roads round-publicated/resealed What of roads round-publicated/resealed What of storm water drawings installed in addition to current ones Transport: What of new pedestrian walkways to be constructed Number of row bus terminals or task ranks to be constructed Number of row bus terminals or task ranks to be constructed Access to Services: What Number of additional souteholds to be provided with water connections South Card diditional households to be provided with access to weekly refuse removal | | - | - | - | - | - | - | - | - | - | - | - | | - | | | |
| Now and storm water: Roads and storm water: Road of may parelled roads to be built Road of may parelled roads to be built Road of storm water dadditional may be constructed in additional souseholds to be pointed with sureer connections: Road of may parelled roads to be built Road of storm water dadamage intalled in additional souseholds to be pointed with sureer connections: Road of may predestrian walkways to be constructed Number of new bust terminals or tax ranks to be constructed Number of new bust terminals for tax ranks to be constructed Number of new bust terminals for tax ranks to be constructed Number of new bust terminals on tax ranks to be constructed Number of new bust terminals on tax ranks to be constructed Number of additional water sense points to be installed for informal settlement dwellers within a 200r whether the provided with water connections: Sewerage Number of additional souseholds to be provided with sever connections: Sold Water Management Number of additional bouseholds to be provided with access to weekly refuse removal | | - | - | - | - | - | | - | - | - | | - | | - | | | |
| Roads and storm water: XNs of new paved roads to be built XNs of new paved roads to be to constructed XNs of new paved roads to be constructed XNs of new paved roads to be constructed XNs of new paved roads to road roads to be constructed XNs of new paved roads to road roads to be constructed XNs of new paved roads to road roads to be constructed XNs of new paved roads to road roads to be constructed XNs of new paved roads to road roads to be constructed XNs of new paved roads to road roads to be constructed XNs of new paved roads to be provided with water connections XNs of new paved roads to be provided with access to weekly refuse removal | | | - | - | - | - | | - | - | - | | - | | - | - | | |
| XMs of new paved roads to be built XMs of new gravelled roads to be built XMs of new gravelled roads to be built XMs of sew gravelled roads to be built XMs of sew gravelled roads to be built XMs of sew gravelled roads to be built XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to current ones XMs of new potentialed in addition to additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in additional newton to the current ones XMs of new potentialed in addition to be built additional newton to the current ones XMs of new potentialed in addition to be built additional newton to the current ones XMs of new potentialed in addition to be built addition to be | Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Access to Services: Water dadditional bouseholds to be installed for informal settlement dwellers within a 200m Number of additional bouseholds to be provided with scerer connections Services: Services: Services: Services: Solid Water Management Number of additional souseholds to be provided with access to weekly refuse removal | Roads and storm water: | | | | | | | | | | | | | | | | |
| Access to Services: Water dadditional bouseholds to be installed for informal settlement dwellers within a 200m Number of additional bouseholds to be provided with scerer connections Services: Services: Services: Services: Solid Water Management Number of additional souseholds to be provided with access to weekly refuse removal | | | | | | | | | | | | | | | | | |
| Must of additional southeride for informal settlement dweller within a 2000 Number of additional southeride sto be provided with sweer connections Solid Waste Management Solid Waste Management Solid Waste Management Solid Waste Management Solid waste for included additional bousholds provided with access to weekly refuse removal | KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| IXIs of from water diamage installed in addition to current ones Transport: IXIs of new pedestrian walkways to be constructed Number of new bus terminals for tax ranks to be constructed Number of new bus terminals for tax ranks to be constructed Number of new bus terminals for tax ranks to be constructed Number of new bus terminals for tax ranks to be constructed Access to Services: Value Number of additional water senice points to be installed for informal settlement dwellers within a 200m Number of additional bouseholds to be provided with water connections Services: Number of additional senization service points floilety to be installed for informal settlement dweller water connections Services Number of additional senization service points floilety to be installed for informal settlement dweller was a conscious of additional bouseholds to be provided with server connections Solid Water definitional senization bouseholds with server connections Solid Water definitional bouseholds provided with access to weekly refuse removal | KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Transport: Xis of new pedestrian walkways to be constructed Number of new bus/trails to be constructed Number of new bus/trails stops to be constructed Number of new bus/trails stops to be constructed Access to Services: Water 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 Sensorace Number of additional households to be provided with sever connections Solid Waster Management Number of additional households to be provided with sever connections Solid Waster Management Number of additional households to be provided with access to weekly refuse removal | KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| KAs of new pedestrian walkways to be constructed Number of new bus terminals for tax ranks to be constructed Number of new bus terminals for tax ranks to be constructed Access to Services: Walter 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 Securities Securities Securities Securities Securities Number of additional analization service points floilets) to be installed for informal settlement dwellers Walter Securities Securities Number of additional bouseholds to be provided with sewer connections Solid Water Management Number of additional households to be provided with access to weekly refuse removal | KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| KAs of new pedestrian walkways to be constructed Number of new bus terminals for tax ranks to be constructed Number of new bus terminals for tax ranks to be constructed Access to Services: Walter 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 Securities Securities Securities Securities Securities Number of additional analization service points floilets) to be installed for informal settlement dwellers Walter Securities Securities Number of additional bouseholds to be provided with sewer connections Solid Water Management Number of additional households to be provided with access to weekly refuse removal | Transport: | | | | | | | | | | | | | | | | |
| Number of new bust/ast stops to be constructed Number of new bust/ast stops to be constructed Access to Services: Visite Number of additional water service points to be installed for informal settlement dwellers within a 200m water of additional bouseholds to be provided with water connections Services Number of additional senization service points foilers to be installed for informal settlement dweller water connections Services Number of additional senization service points foilers to be installed for informal settlement dweller water connections Services Number of additional bouseholds to be provided with server connections Solid Water Management Number of additional bouseholds to be provided with access to weekly refuse removal | Turisport. | | | | | | | | | | | | | | | | |
| Number of new bust/ast stops to be constructed Number of new bust/ast stops to be constructed Access to Services: Visite Number of additional water service points to be installed for informal settlement dwellers within a 200m water of additional bouseholds to be provided with water connections Services Number of additional senization service points foilers to be installed for informal settlement dweller water connections Services Number of additional senization service points foilers to be installed for informal settlement dweller water connections Services Number of additional bouseholds to be provided with server connections Solid Water Management Number of additional bouseholds to be provided with access to weekly refuse removal | KMs of new pedestrian walkways to be constructed | - | | - | - | - | - | - | - | - | - | - | | - | _ | | |
| Number of additional households provided with access to Service points to be installed for informal settlement dweller within a 200m Number of additional households to be provided with water connections Severage Number of additional notations provided with sever connections Solid Waste Management Number of additional households provided with sever connections Solid Waste Management Number of additional households provided with access to weekly refuse removal | | _ | | _ | | _ | | _ | | _ | | - | | _ | _ | | |
| 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 Severage Number of additional annitation service points (toilets) to be installed for informal settlement dweller within a 200m Number of additional households to be provided with sower connections Solid Water Management Number of additional bouseholds to be provided with access to weekly refuse removal | | _ | | _ | | _ | | _ | | _ | | - | | _ | _ | | |
| 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 service points (toilets) to be installed for informal settlement dweller Number of additional service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections Solid Water Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | | |
| Number of additional water service points to be initialled for informal settlement dwellers within a 200m Number of additional households to be provided with water connections | Access to Services: | | | | | | | | | | | | | | | | |
| Number of additional water service points to be initialled for informal settlement dwellers within a 200m Number of additional households to be provided with water connections | | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections Securities When the control of additional sanitation service points floilets) to be installed for informal settlement dweller Number of additional souseholds to be provided with sever connections Solid Water definitional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections | | | - | - | | | | - | | | - | - | | - | - | | |
| Number of additional sanistation service points floilets) to be installed for informal settlement dweller Number of additional flouseholds to be provided with sever cannections Solid Waste Management Number of additional households provided with access to weekly refuse removal | Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of additional sanistation service points floilets) to be installed for informal settlement dweller Number of additional flouseholds to be provided with sever cannections Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | 1 | 1 | | 1 | | | | 1 | | | | | | | |
| Number of additional sanistation service points floilets) to be installed for informal settlement dweller Number of additional flouseholds to be provided with sever cannections Solid Waste Management Number of additional households provided with access to weekly refuse removal | Sewerage | | | | | | | | | | | | | | | | |
| 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 additional households provided with access to weekly refuse removal | | | - | - | | | | | | | | - | | - | - | | |
| Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | | |
| | Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of waste minimisation projects initiated/ upgraded | 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 | - | - | - | - | - | - | - | - | - | | - | - 1 | - | - | | 1 |
|--|---|---|---|---|---|---|---|---|---|---|-----|-----|---|---|--|---|
| | | | | | | | | | | | | | | | | |
| <u>Electricity</u> | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | l | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| 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 | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| | l | | | | 1 | | 1 | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| | | | | | | | | | | | | | | | | |

JHB - City Of Johannesburg

| | 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 |

JHB - City Of Johannesburg

| JHB - City Of Johannesburg 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 | Variation | Reason(s) for variation | Remedial action |
| | | | | | | | | | | | [3+5+7+9] | [4:6:8:10] | Annual | [13-12] | | |
| | 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 procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | | | | - 1 | | | | | | | | | | | | |
| 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 | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of sites serviced | - | 200 | | - | - | - | - | - | - | - | 50 | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | 2 000 | 200 | 256 | - | - | - | - | - | - | 200 | 256 | - | (256) | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 12 25 | | 4 | | - | - | - | - | - | - | 4 | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | 105 | | 100 | | | | | 1 | | | 100 | | | - | | |
| KMs of storm water drainage installed in addition to current ones | 203 | 33 | 100 | | | | | | | | 1 | | | | | |
| Transport: | _ | | | | | | | | | | | | | | | |
| naisport. | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | 1 840 | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200n Number of additional households to be provided with water connections | n 31 857 | 8 004 | 1 840 | | - | | - | - | - | | 1 840 | | - | - | | |
| Number of additional nodserious to be provided with water connections | | | | | | - | | | - | - | | | | | | |
| | | | | | | | | | | | | | | | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller | 113 899 | 4 834 | 1 620 | 469 | | | | | | | 1 620 | 469 | | (469) | | |
| Number of additional households to be provided with sewer connections | - 113 033 | 4 034 | 1 020 | 409 | | | | | | | - | - | | (409) | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | 869 082 | 869 082 | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 864 185 10 | 869 082 | 869 082 | - | - | - | - | - | - | 869 082 | 869 082 | - | (869 082) (2) | | |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | | 183 895 | 183 895 | 183 895 | | | | | | | 183 895 | 183 895 | | (183 895) | | |
| | | | | | | | | | | | | | | (100 000) | | |
| 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 | 12 501 | 12 501 | | | | | | | 100 | 189 | | (12 501) | | |
| | | | | | | | | | | | | | | (-00) | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | | 183 895 | 183 895 | 183 895 | - | - | - | - | - | - | 183 895 | 183 895 | - | (183 895) | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | - 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 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | - | - | - | - | - | - | - 1 | | - | - (1) | | |
| Number of the safety and emergency facilities to be developed / upgraded | | | - 1 | 1 | | | | | | | 1 | • | - | (1) | | |
| | | | | | | | 1 | | | | | | 1 | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | 5 000 | 2 529 | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | 5 360 | 29 065 | 5 000 | 2 529 | - | - | - | - | - | - | 5 000 | 2 529 | - | (2 529) | | |
| <u> </u> | 1 | | 1 | | 1 | | | | 1 | | | | | | l . | |

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 | | Households |
| week) | 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 | 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 | Remedial action |
| ,,,, | beginning of | 2018/19 as | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | output for | | | |
| | 2018/19 | per the | output | output | output | output | output | output | output | output | output | output for | 2018/19 | | | |
| | | SDBIP | as per SDBIP | | as per SDBIP | 2018/19. | as per Annual | | | |
| | | | | | | | | | | | [3+5+7+9] | [44648410] | Allitual | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | | | | | | | | | | | | | | | | |
| Number of dwelling units developed per hectare | | | - | - | _ | | _ | | | | - | | - | - | | |
| Per centage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | | | | - 1 | | 1 | | | | | | | | | | |
| Number of informal settlements upgraded (services provided): In Situ | | 134 | 134 | 134 | 134 | 178 | 134 | | 134 | | 536 | 134 | | (134) | average not sum as per the spreadsheet. | |
| 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 | | | | | - | - | - | - | | - | 1 | | - | - | | |
| Roads 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 | | _ | | | - | | - | | | | - | | | - | A most different 2.3 not 2 | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | 32 | - | - | 2 | 5 | - | | 32 | - | 32 | | - | - | Annual Target | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | | | | | | | | | | | | | | | | |
| Number of new bus terminals or taxi ranks to be constructed | | | | - 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 200r | n - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with water connections | - | 12 617 | 2 700 | 1 579 | 2 500 | 657 | 2 200 | | 5 217 | | 12 617 | 1579 | - | (1579) | This is two targets combined (Water and | |
| | | | | | | | | | | | | | | | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller | - | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections | | 4 040 | - | | 50 | - | 250 | - | 3 740 | - | 4 040 | | - 1 | | Water and Sanitation Dept. Progress: | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | 400 | 100 | 100 | 100 | 100 | 100 | | 100 | | 400 | 100 | | (4.00) | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | 100 | 100 | 100 | 100 | 100 | 100 | | 100 | | | - 100 | | (100) | | |
| Number of households living in informal areas with solid waste removal service | - | 134 | 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 | 467 | 400 | | 500 | | 1 600 | 390 | | (200) | | |
| Number of additional nouseholds living in formal areas provided with electricity connections | - | 1 600 | 300 | 390 | 400 | 467 | 400 | | 500 | - | 1000 | 330 | - | (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 | | | | | 5 | 2 | | | | | | | | | | |
| Number of additional street lights installed | _ | | | | 500 | 418 | : | | | - | - | | - | - | | |
| | | | | | | | | | | |] | | | 1 | | |
| Socio-Economic Amenities Number of community halls to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of community nails 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 | | | | | | | | | | | | | | 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 | - | | | | | - | | - | | | 1 | | | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | 1 | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | | - | - | | - | - | - | | - | - | - | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |

| | 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 | | hectares |
| development | | Households |
| Number of households in formal areas with access to basic electricity | | |
| 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 - 201 | 8/19 |
|----------|-------------|---------------|------|
|----------|-------------|---------------|------|

| 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 | 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 | Remedial action |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | - | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS Soatial 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 rousenoids living in informal backyard rental agreement Number of sites serviced | | | | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | _ | - | - | - | - | | - | - | - | | - | | - | | | |
| Roads and storm water: | | | | | | | | | | | | | | l | | |
| noaus 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 | | 1 | | - 1 | 1 | | 1 | | | 1 | | | 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 200r Number of additional households to be provided with water connections | | - | - | | - | Ī | - | - | - | - | - | : | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 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 | | | | | | | | | | | - | | | | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of clinics 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 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 | - | - | | - | - | - | - | - | - | | - | | - | - | | |
| | | | | | 1 | | l | | | | 1 | | | ı | 1 | |

GT422 - Midvaal

| | 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 | | 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 | | Households |
| week) | 22051 | |
| 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 | * | 1st Quarter | 4.4.0 | 2-10 | 2nd Quarter | 2-10 | 3rd Quarter | 4th Quarter | 4th Quarter | Summary of | | Actual | Variation | Reason(s) for variation | Remedial action |
|--|---------------|---------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|--------------|------------------|----------------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | beginning of | | 1st Quarter Planned | 1st Quarter Actual | 2nd Quarter Planned | 2nd Quarter Actual | 3rd Quarter Planned | 3rd Quarter Actual | 4th Quarter Planned | 4th Quarter Actual | Planned | Actual | Actual output for | Variation | Reason(s) for variation | Remedial action |
| | 2018/19 | per the | output | output | output | output | output | output | output | output | output | output for | 2018/19 | | | |
| | | SDBIP | as per SDBIP | | as per SDBIP | 2018/19. | as per | | | |
| | | | | | | | | | | | | | Annual | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 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 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 | 25 000 | 19 146 | - | - | - | - | 35 000 | 22 786 | - | (22 786) | | |
| 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 200r | n - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | | 1 500 | | 916 | - | 525 | - | - | - | - | - | 1 441 | - | (1 441) | | |
| | | | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | 1 500 | | 397 | - | 54 | - | - | - | - | - | 451 | | (451) | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 1 500 | - | 765 | - | 967 | - | - | - | - | - | 1732 | - | (1 732) | | |
| Number of waste minimisation projects initiated/ upgraded | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - 1 | | |
| Number of households living in informal areas with solid waste removal service | - | 5 469 | 5 469 | 5 469 | - | 5 469 | - | - | - | - | 5 469 | 10 938 | - | (10 938) | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | 500 | | 117 | | 112 | | | | | _ | 229 | | (229) | | |
| Number of additional high mast lights installed | | 300 | | 11, | _ | | _ | | _ | | - | - | | - (223) | | |
| Number of additional households provided with access to Free Basic Electricity | - | | - | 2 430 | - | 2 227 | - | - | - | - | - | 4 657 | - | (4 657) | | |
| Number of additional street lights installed | - | 20 | - | | - | - | - | - | - | - | - | | - | - | | |
| 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 | | | | | | | | | | | | | - | - 1 | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - 1 | - | - | - | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | 1 | | | - | - | - | - | - | - | - | | - | - | | |
| 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 | | | | | | | | | | | | - 1 | | | | |
| Number of addattors 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: | | 1 | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | 1 200 | | 746 | - | 493 | - | - | - | - | - | 1 239 | - | (1 239) | | |
| | | | | | | | | | | | | | | | | |

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 | | | | | | | | | | | | | | | | |
|---|-------------------------|-----------------------|--------------|--------|--------------|-------------|--------------|-------------|--------------|------------------|-----------------|-------------------|-----------------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2018/19 | | | | | | | | | | | | | | | | 1 |
| Programme / Subprogramme / Performance Measures | Backlog as at | | 1st Quarter | | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | | Summary of | Actual | Variation | Reason(s) for variation | Remedial action |
| | beginning of 2018/19 | 2018/19 as per the | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual output | Planned | Actual output for | output for 2018/19 | | | |
| | 2018/19 | SDBIP | as per SDBIP | output | as per SDBIP | | as per SDBIP | | as per SDBIP | output | as per SDBIP | | as per | | | |
| | | 30011 | as per soon | | us per soun | | as per soon | | us per soon | | as per soon | 2010/15. | Annual | | | |
| | | | | | | | | | | | 12 - 5 - 7 - 61 | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | | | | | | | | | | | _ | | | _ | | |
| Number of hectares of land procured and suitable for Brownfield development | _ | | _ | | | | _ | | _ | | - | - | | _ | | |
| Number of hectares of land proclaimed (township establishment completed) | _ | | - | | | | - | | - | | - | | | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Per centage density reduction in total informal settlements | - | - | - | - | | - | - | - | - | | - | - | | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | | | - | - | - | | - | - | | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | | - | - | - | - | - | | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | 1 | | | - | | |
| Number of households living in informal backyard rental agreement | | | | | | | | | | | _ | | | | | |
| Number of sites serviced | | | _ | | | | _ | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | _ | | - | | | | | | | | | | | | | |
| | | | | | | | | | | | 1 | | | | | |
| Roads and storm water: | | | | | | | 1 | | | | 1 | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled 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: | | | | | | | | | | | | | | | | |
| naisport. | | | | | | | | | | | | | | | | |
| 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 200r | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller | - | - | - | - | - | - | | - | - | - | | | - | | | |
| 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 waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | | | | - 1 | | | | | | | - 1 | | | | | |
| Number of nouserous 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 | | | 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 | - | - | - | - | - | - | - | - | - | | | | - | - | | |
| | | | | | | | 1 | | | | 1 | | | | | |
| Local Economic Development and Job Creation: | | | | | | | 1 | | | | 1 | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | | - | - | - | - | - | - | - | - | - | - | - | | - | | |
| | | | | | | | | | | | | | | | | |

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 |

| DC42 - Sedibeng | | | | | | | | | | | | | | | | |
|--|---------------|------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------|------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures | Backlog as at | Target for | 1st Quarter | 1st Overter | 2nd Outstan | 2nd Quarter | 2rd Overtor | 3rd Quarter | 4th Quarter | 4th Quarter | Summan of | Summary of | Actual | Variation | Reason(s) for variation | Remedial action |
| Programme / Subprogramme / Performance Measures | beginning of | 2018/19 as | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | output for | vanation | Reason(s) for variation | Remedial action |
| | 2018/19 | per the | output | output | output | output | output | output | output | output | output | output for | 2018/19 | | | |
| | , | SDBIP | as per SDBIP | | as per SDBIP | 2018/19. | as per | | | |
| | | | | | | | | | | | | | Annual | | | |
| | | | | | | | | | | | [3+5+7+9] | | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS Soatial Development and the Built Environment: | | | | | | | | | | | | | | | • | |
| 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 | | - 1 | 1 | | | | | | | | - 1 | | | | | |
| Number of households living in informal settlements targeted for upgrading | | | _ | | | | | | | | | | | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | _ | | - | - | | | | | | - | | | | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | | - | - | - | - | | |
| 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: | | | | | l | | 1 | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | | - 1 | 1 | | | | | | | | - 1 | | | | | |
| Number of new bus/taxi stops to be constructed | | | | | | | | | | | _ | | | - | | |
| Number of new day and stops to be constructed | | | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Water Number of additional water service points to be installed for informal settlement dwellers within a 200n | | | | | | | | _ | | | _ | | | | | |
| Number of additional households to be provided with water connections | _ | | _ | | | | | | | | | | | - | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dweller | | | | | | | | _ | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of nouseholds 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 clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | - | - 1 | - | - | - | - | - | - | - | - 1 | | - | - 1 | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - | | - | - : | | |
| wantuer of the safety and emergency facilities to be developed / upgraded | - | | | | - | | | - | - | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | 1 | | | | | |

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| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid water removal service. 31056 Shirt Number of households living in informal areas wath access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas verelving wavers ervices Number of households in formal areas evelving wavers ervices Number of households living in informal areas verelving severage services Number of households living in informal areas weth access to refuse removal services (once a week) Number of households living in informal areas with access to refuse removal evidence of the substitution of the su | | Current | |
|--|---|---------|------------|
| removal service and solid waster emoval service Silvis Number of households living in informal settlements Number of households living in informal settlements Number of hectares of land already acquired and suitable for human settlements Octures | | status | |
| Number of households living in Informal settlements All Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households living in informal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living informal areas receiving severage services Number of househo | Number of sites currently serviced with electricity, water (house connection), sewerage | | |
| Number of households in formal areas verth keep severage services Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households in figure in formal areas with access to basic electricity Number of households in figure areas with access to basic electricity Number of households in figure in formal areas receiving water services 9740 Mounthords Number of households in figure in formal areas receiving severage services Number of households in figure in formal areas received weerings envices 16488 Mounthords Number of households in figure in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kerti-side refuse removal services (once a week) 4250 | removal service and solid waste removal service | | |
| development Number of households in formal areas with access to basic electricity Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in living in informal areas receiving water services Number of households in living in informal areas receiving water services Number of households in living in informal areas receiving severage services Number of households in living in informal areas receiving severage services Number of households in living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kert-side refuse removal services (once a week) 4020 | Number of households living in informal settlements | 31056 | Households |
| Number of households in formal areas with access to basic electricity 10079 Posznóndos Number of flouseholds living in informal areas with access to basic electricity 10079 Posznóndos Number of households living in informal areas ventà vences to basic electricity 10079 Posznóndos Number of households living in informal areas receiving water services 9700 Posznóndos Number of households living in informal areas receiving severage services 10080 Posznóndos Number of households living in informal areas receiving severage services 10080 Posznóndos Number of households living in informal areas receiving severage services 10080 Posznóndos Number of households living in informal areas receiving severage services 10080 Posznóndos Number of households living in informal areas receiving severage services 10080 Posznóndos | Number of hectares of land already acquired and suitable for human settlements | | hectares |
| Number of households living in informal areas with access to basic electricity Number of households in formal areas eceiving under services Number of households in living in informal areas receiving under services Synol brougholds Number of households in living in informal areas receiving severage services Number of households in living in informal areas receiving severage services Number of households in living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas services (some a services) Number of households in formal areas with kerb-side refuse removal services (once a severage services) Number of households in formal areas with kerb-side refuse removal services (once a severage services) Number of households in formal areas with kerb-side refuse removal services (once a severage services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in formal areas services (once a services) Number of households in forma | development | 0 | |
| Number of households in formal areas receiving water services 445.14 Postorholds Number of households living in informal areas receiving water services 9740 Postorholds Number of households in living in informal areas receiving severage services Number of households in living in informal areas receiving severage services 1648 Postorholds Number of households in living in informal areas receiving severage services Number of households in formal areas receiving severage services Number of households in formal areas with kerb-side refuse removal services (once a week) 4420 4420 | Number of households in formal areas with access to basic electricity | | |
| Number of households living in Informal areas receiving water services 9740 Households Number of households in formal areas receiving sewerage services Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 4420 4420 4420 | Number of households living in informal areas with access to basic electricity | | |
| Number of households in formal areas receiving sewerage services 47272 Households Number of households living in informal areas receiving sewerage services 16484 Households Number of households in formal areas with kerb-side refuse removal services (once a week) 44250 44250 | Number of households in formal areas receiving water services | | |
| Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week) 44250 | Number of households living in informal areas receiving water services | | |
| Number of households in formal areas with kerb-side refuse removal services (once a week) Households 44250 | Number of households in formal areas receiving sewerage services | | |
| week) 44250 | Number of households living in informal areas receiving sewerage services | 16484 | Households |
| | Number of households in formal areas with kerb-side refuse removal services (once a | | Households |
| Number of households living in informal areas with access to refuse removal Households | week) | 44250 | |
| | Number of households living in informal areas with access to refuse removal | | 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 | Variation | Reason(s) for variation | Remedial action |
| | | 2 | | 4 | | 6 | 7 | | | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | | , | 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 | - | 83 764 | | - | | 83 764 | - | - | - | - | - | 83 764 | - | (83) (764) | | |
| Per centage density reduction in total informal settlements | | 764 | | | | 764 | | | | | | | | (764) | | |
| Number of informal settlements targeted for upgrading | 20 | 5 | - | - | 20 | 5 | - | - | - | - | 20 | 5 | - | (5) | | |
| 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 | 420 1 | 1 | | - | - | - | - | 500 8 | 420 | - | (420) | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | 5 | | | . 1 | | | | | | | | | | - (4) | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 15 | 1 | 366 | 320 | - | 1 | - | - | - | - | 366 | 321 | - | (321) | | |
| Number of households living in informal backyard rental agreement | 20 000 | 600 | - | - 1 | 20 000 | 600 | - | - | - | - | 20 000 | 600 | - | (600) | | |
| Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | 11 000 | 6 405 | 386 | 386 | 40 | 40 | | | | | 426 | 426 | | (426) | | |
| | 11 000 | 0 405 | 580 | 380 | 40 | 40 | | | | | 420 | 120 | | (420) | | |
| 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 | 25 | - | - | - | - | 40 | 56 | - | (56) | | |
| KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones | - | 26 | 1 | 1 | 5 | | | | | | | - | | | | |
| Transport: | - | - | | | - | | | | - | | | | | | | |
| maisport. | | | | | | | | | | | | | | | | |
| 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 200r | m - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections | | - 1 | | - 1 | | | 1 | | - 1 | | | - | - 1 | - | | |
| | | | | | | | | | | | | | | | | |
| 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 additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded | - | 82 000 | 82 000 | 82 000 | | | | | | | 82000 | 82 000 | | (82 000) | | |
| 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 | | | | | - | | - | - | - | - | - | - (4) | | |
| 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 | - | - | - | - | 2 | 2 | - | (2) | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | | 1 | 1 | 1 | - 1 | - 1 | | | | | 2 | 2 | | (1) | | |
| | | - | - | | - | - | | | | | | | | (1) | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | - | | - 1 | | - | - | | - | - | . , | | | (2) | | |
| Number of pre-schools / early chilahood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded | | | | . 1 | | . 1 | | | | | | | | - (2) | | |
| Number of libraries to be developed / upgradeddeveloped | | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 2 | - | (2) | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | - | - | | - | - | - | - | - | - | - 2 | | - | - (2) | | |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded | | . 1 | . 1 | . 1 | . 1 | . 1 | | | | | | - | | (2) | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - 1 | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | 800 | 1178 | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | | 1 200 | 600 | 978 | 200 | 200 | - | - | - | - | 800 | 1 178 | - | (1 178) | | |
| | + | - | . | | - | | - | | 1 | | | | | | | ļ |

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| | 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 | | hectares |
| development | | |
| 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 | | 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 | 16963 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a | | Households |
| week) | 31500 | |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

| GT484 - Merafong City | | | | | | | | | | | | | | | | |
|--|-------------------------|-----------------------|--------------|--------|--------------|-------------|--------------|-------------|--------------|--------|-------------|-------------------|-----------------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2018/19 | | | | | | | | | | | | | | | | 1 |
| Programme / Subprogramme / Performance Measures | Backlog as at | | 1st Quarter | | | 2nd Quarter | | 3rd Quarter | 4th Quarter | | Summary of | | Actual | Variation | Reason(s) for variation | Remedial action |
| | beginning of 2018/19 | 2018/19 as per the | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual | Planned | Actual output for | output for 2018/19 | | | |
| | 2010/19 | SDBIP | as per SDBIP | output | as per SDBIP | | as per SDBIP | | as per SDBIP | | | 2018/19. | as per | | | |
| | | 30011 | as per soon | | us per soon | | us per soon | | us per soon | | us per soon | 2010/15. | Annual | | | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+9+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | , | | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Brownfield development | _ | _ | _ | | | | _ | | _ | | - | | | _ | | |
| Number of hectares of land proclaimed (township establishment completed) | _ | | | | | | | | | | - | | | | | |
| Number of dwelling units developed per hectare | - | - | - | - | | - | - | | - | - | - 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 | - | - | - | - | - | - | - | - | - | - | - 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 | - | - | - | - | - | - | - | - | - | - | - 1 | | - | - | | |
| Number of households living in informal backyard rental agreement | - | 4 038 | - | | - | - | - | - | - | - | - 1 | | - | - 1 | | |
| Number of sites serviced | | 720 3 445 | | 129 | | | | | | | 129 | 129 | | (129) | | |
| Number of Title deeds transferred to eligible beneficiaries | - | 3 445 | 129 | 129 | | - | - | - | - | - | 129 | 129 | - | (129) | | |
| Roads and storm water: | | | | | l | | 1 | | | | | | l | | | |
| | | | | | | | | | | | | | | | | |
| 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 | | | - | - | - | - | - | - | - 1 | | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - 1 | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200r | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| 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 dweller | - | | | - | - | - | | - | | - | - | | - | | | |
| 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 | | | - | - | - | - | - | - | 1 518 | 1518 | - | | | |
| Number of households living in informal areas with solid waste removal service | - | 1 518 | 1 518 | 1 518 | - | - | - | | - | - | 1 518 | 1318 | - | (1518) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 2 100 | | | - | | - | - | - | - | | | - | | | |
| Number of additional high mast lights installed | | 2 200 | | | | | | | | | | | | | | |
| Number of additional households provided with access to Free Basic Electricity | | | - | | | | | | | | - 1 | | - | - | | |
| Number of additional street lights installed | | | | - | - | - | | - | - | | - 1 | | - | - | | |
| · · · · · · · · · · · · · · · · · · · | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 1 | | - | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | - | | - | - | - | - | - | - | - | - 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | - | - | - | - | | - | - | - 1 | | - | - | | |
| 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 | | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| 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 | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | | - | - | - | - | - | | - | - | - | | |
| | | | | | l | | 1 | | | | | | l | | | |
| Local Economic Development and Job Creation: | | | | | l | | 1 | | | | | | l | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | | 150 | 120 | 22 | - | - | - | - | - | - | 120 | 22 | - | (22) | | |
| | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

GT485 - Rand West City

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | |
| removal service and solid waste removal service | 58686 | Sites |
| Number of households living in informal settlements | 23 000 | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | 22 | |
| Number of households in formal areas with access to basic electricity | 58686 | Households |
| Number of households living in informal areas with access to basic electricity | 450 | 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 | 23000 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a | | Households |
| week) | 42 674 | |
| Number of households living in informal areas with access to refuse removal | 19 125 | Households |

| GT485 - Rand West City | | | | | | | | | | | | | | | | |
|---|---------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|-------------|--------------|------------------|------------|---------------|---|-------------------------------------|
| QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures | Backlog as at | Target for | 1st Quarter | | | 2nd Quarter | 2-10 | 3rd Quarter | 4th Quarter | 4th Quarter | | Summary of | Actual | Variation | Reason(s) for variation | Remedial action |
| Programme / Supprogramme / Performance Measures | beginning of | 2018/19 as | Planned | Actual | output for | variation | Reason(s) for variation | Remedial action |
| | 2018/19 | per the | output | output | output | output | output | output | output | output | output | output for | 2018/19 | | | |
| | | SDBIP | as per SDBIP | | as per SDBIP | 2018/19. | as per | | | |
| | | | | | | | | | | | | | Annual | | | |
| | 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 dwelling units developed per hectare | 23 000 | 300 | - | - | - | - | - | - | - | - | - | | - | - | none | Target achieved |
| Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading | - 11 | 2 | | | | | | | | | | | | | Human settlement competency of GDHS | Human settlement competency of GDHS |
| Number of households living in informal settlements targeted for upgrading | 1 000 | 1 000 | | | _ | | | | _ | | - | | | - | Human settlement competency of GDHS | Human settlement competency of GDHS |
| Number of informal settlements targeted for upgrading with upgrading plans | 2 | 2 | - | - | - | - | - | - | - | - | - | | - | - | Human settlement competency of GDHS | Human settlement competency of GDHS |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 1 | 1 | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of households living in informal backyard rental agreement Number of sites serviced | | | | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | 2 815 | 1 000 | | | | | | | | | _ | | | | GDHS | speed up conveyancing process |
| | | 2 300 | | | | | | | | | | | | | | -para -p conveyancing process |
| Roads and storm water: | | | | | 1 | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 4 | | | 2 | - | - | - | - | - | 2 | | - | - | roads Indicator was budgeted from the Human | lyear |
| 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 | | | | | | | 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 200rd | - | | | | - | - | - | - | - | - | - | | - | | | |
| 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 dweller Number of additional households to be provided with sewer connections | - | | | | | - | - | - | - | - | - | | - | - | | |
| wantaer of additional nodseriolds to be provided with sewer connections | | | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 42 674 | 42 674 | 42 674 | 42 674 | 42 674 | - | - | - | - | 85 348 | 85 348 | - | (85 348) | | |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | | 1 19 125 | 1 40 425 | 1 19 125 | 1 40 425 | 1 19 125 | - | - | - | - | 2 38 250 | 2 38 250 | - | (38 250) | | |
| Number of nousenoids living in informal areas with solid waste removal service | - | 19 125 | 19 125 | 19 125 | 19 125 | 19 125 | - | - | - | | 30130 | 30 230 | - | (38 250) | | |
| 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 | | | | | | | | | | | | | | - | | |
| Number of additional street igns instance | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - 3 | | | | | | - | - | - | - | - | | - | (6) | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | 3 | 3 | 3 | 3 | 3 | 3 | | | | | 6 | 6 | | (6) | | |
| | 3 | 3 | 3 | - 3 | | , | | | | | | - | | | | |
| Number of clinics to be developed / upgraded | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 2 | - | (2) | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 2 | - | (2) | 1 | |
| Number of libraries to be developed / upgradeddeveloped | 1 | 1 | 1 | 1 | 1 | 1 | | | | | 2 | 2 | | (2) | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | - 1 | | - | | | - | | - | - | | - | - (2) | | |
| Number of cemetries to be developed / upgraded | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 2 | - | (2) | | |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - 1 | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | - | | | | | | | - 1 | | | | | |
| | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | | | | | | | | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | | 1 000 | 250 | 195 | 250 | 314 | - | - | _ | | 500 | 509 | | (509) | | |
| Number of additional jobs to be detailed using the Expanded Public Works Programme guidelines and | | 1000 | 230 | 193 | 230 | 314 | | | | | - | | | (303) | 1 | |
| | | | | | | _ | | | | | | | | | | |

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 | | hectares |
| development | | |
| 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 | | Households |
| Number of households living in informal areas receiving water services | 72263 | Households |
| Number of households in formal areas receiving sewerage services | | 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 | | Households |
| week) | 230575 | |
| Number of households living in informal areas with access to refuse removal | 50721 | 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 | Remedial action |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [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 | | - | | - | | - | - | - | - | - | 1 | | - | - | | |
| Number of informal settlements targeted for upgrading | | - 1 | | | 1 | | - | - 1 | | - 1 | - | | | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| 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 | - | | | | | | _ | _ | | | | | - | _ | | |
| 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 200r Number of additional households to be provided with water connections | | | | | | | | | | | | | | - | | |
| | | | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dweller | - | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| 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 | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | 1 | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | | | | | | | | | | | Ī | | | - | | |
| 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 | | - | - | | |
| | | 1 | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | _ | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | | | | - | | | | - | | - | 1 | | | - | | |
| | | | | | | | | | | | | | | | | |