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	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	1770619	
Number of households living in informal settlements	536756	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	56445.0851	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	55768	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	316795	Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services	281632	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	1262491	ì
Number of households living in informal areas with access to refuse removal	456111	Households

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 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:	1															
Number of hectares of land procured and suitable for Greenfields development		-	-	-	-	-		-	-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	23 000	83 1 064	-	-		83 764	240	83 764	-	-	240	166 1528	-	(166) (1528)		
Percentage density reduction in total informal settlements	23 000	1064				764	240	764	1		240			(1528)		
Number of informal settlements targeted for upgrading	31	7	-	-	20	5	30	5	-	-	50	10	-	(10)		
Number of households living in informal settlements targeted for upgrading	19 000	3 000	500	420		٠,	14 448	76 147	-	-	14 948 46	76 567	-	(76 567)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ		134	134	134	134	178	142	179	134		544	491		(491)		
Number of informal settlements targeted for formalisation (services provided): Relocated	16	10	366	320	-	1	1	1	8	-	375	322	-	(322)		
Number of households living in informal backyard rental agreement Number of sites serviced	20 000	4 638 920	- 50	-	20 000 50	600	20 000	600	-	-	40 000 100	1 200	-	(1 200)		
Number of Title deeds transferred to eligible beneficiaries	13 815	12 850	715	771	640	953	4 166	3 375			5 521	5 099		(5 099)		
Roads and storm water:	20020													(====)		
Noaus and storm water.																
KMs of new gravelled mads to be built	12	12	4	1 40	2 25	- 28	9	5	2	-	16 446	6 441	-	(6)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	25 105	130 45 061	29 10 101	3 740	25 25 035	28 19 193	392 30.080	372 24 180	45 000		110 216	47 114		(441) (47 114)		
KMs of storm water drainage installed in addition to current ones	2	35	1	1	2	5	10	6	32	-	45	12	-	(12)		
Transport:																
KMs of new pedestrian walkways to be constructed	30	-					2							(4)		
Number of new bus terminals or taxi ranks to be constructed	30	1	1	1			1	1			2	2		(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	31 857	8 004	1840		1 450	1 284	2 605	1 725	1 529		7 424	3 009		(3 009)		
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	3185/	15 817	2 700	2 495	2 500		2 800		6 317		14 317	191 455		(191 455)		
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 7 240	1 620	469 397	720 50	3 400 54	1 400 850	183 379	1 085 4 840		4 825 5 740	3 869 183 830		(3 869) (183 830)		
Number of additional industrional to be provided with sever connections		7 240		337	30		0.00	103 373	4040					(103 030)		
Solid Waste Management											3 581 054	2713318				
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded		991 254 26	994 176	125 539	42 774 4	912 823	1 652 827 11	1 674 956 8	891 277 4		3 581 054	2713318		(2 713 318) (17)		
Number of households living in informal areas with solid waste removal service	-	210 156	210 156	26 262	19 259	208 623	184 044	189 557	184 029	-	597 488	424 442	-	(424 442)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	5 480	300	511	750	679	3 000	1 074	1 330	-	5 380	2 264	-	(2 264)		
Number of additional high mast lights installed	62	2	-	-	5	2	30	31	-	-	35	33	-	(33)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	7 683 196	2 020	12 511 100	14 931 189	12 301 950	14 528 875	55 819 1 250		820		80 631 3 120	66 633 1 984		(66 633) (1 984)		
,	150	1 010	200	103	330	0,5	1130	320	020					(1304)		
Socio-Economic Amenities Number of community halls to be developed / upgraded		2	183 896	- 1							183 899			(3)		
Number of community nails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	3	5	183 896	4	3	3	1	1	1		9	8		(8)		
Number of parks / leisure facilities to be developed / upgraded	3	4	4	4	4	4	3	3	-	-	11	11	-	(11)		
Number of clinics to be developed / upgraded	1	1	4	3	4	3				-	8	6	-	(6)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	2	2	2	2	2	1	1	-	-	5	5	-	(5)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1	1	1	1	1	1	1.	٠.	٠.	-	2	2	-	(2)		
Number of museums / theatres and art galleries to be developed / upgraded						.*		.*			-			- (5)		
Number of cemetries to be developed / upgraded	1	2	2	2	2	2	3	3	-	-	7	7	-	(7)		
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		-	-		-	3		4					
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	7 450	5 698	7 100	3 880	1 200	-	21720	14 048	-	(14 048)		
The state of the s	1					1			ľ		1		1			

EKU - Ekurhuleni Metro

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		i
removal service and solid waste removal service	900782	Sites
Number of households living in informal settlements	164718	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	500	
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	180865	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	701 645	
Number of households living in informal areas with access to refuse removal	191000	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter	1st Quarter				3rd Quarter	4th Quarter				Actual	Variation	Reason(s) for variation	Remedial action
	beginning of		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		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
	1	2	3	4	5	6	,	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	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
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	-	-	-	-	-	-	1.	1.	-	-			-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	2	1	-	-		1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	1	-		-	-	-		-			
Number of households living in informal backyard rental agreement	-		-	-	-	-	-		-	-	-		-			
Number of sites serviced			-	-	-	-	500	1	-	-	500	503	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	500	503	-	-	500	503	-	(503)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	9	1	-	-	9	1	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	361	341	-	-	361	341	-	(341)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	72	40	-	-	72	40	-	(40)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	10	6	-	-	10	6	-	(6)		
Transport:																
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 200		-	-	-	-	-	600		-	-	600	1725	-	(1 725)		
Number of additional households to be provided with water connections	-	-	-	-	-	-	600	1 725	-	-	600	1725	-	(1 725)		
	1	1			1											
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	-	-	-	-	-	-	600			-	600	1725	-	(1725)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	701 645	701 645	-	-	701 645	701 645	-	(701 645)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		

Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	- 1	-	-		1	
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	2 000	-	-	-	2 000		-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	30	31	-	-	30	31	-	(31)			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-			
Number of additional street lights installed	-	-	-			-	200	242	-	-	200	242		(242)			
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	-	-	-				2	2	-	-	2	2		(2)			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-		-	-			
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
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	-	-	-	-	-	-	2	2	-	-	2	2	-	(2)			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-			

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	3rd Quarter Planned	Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2018/19.	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	-		-	-	-	-	240	-		-	240	-	-	-		
Number of dwelling units developed per hectare Per centage density reduction in total informal settlements		10					240		1		240					
Number of informal settlements targeted for upgrading		10	_		_		10	-	_	-	10			-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	14 448	76 147	-	-	14 448	76 147	-	(76 147)		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	38			-	38	-	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			1	- 1			6					-				
Number of households living in informal backyard rental agreement											-	-				
Number of sites serviced	-	200	50	-	50	-	-	-	-	-	100		-	-		
Number of Title deeds transferred to eligible beneficiaries	-	2 000	200	256	600	913	1 800	1 006	-	-	2 600	2 175	-	(2 175)		
Roads and storm water:																
KMs of new paved roads to be built	12	2	4		_		-		-		4					
KMs of new gravelled roads to be built	25	5	9	9	5	3		2		-	14	14	-	(14)		
KMs of roads resurfaced/rehabilitated/resealed	105	35	100	100	30	47	-	48	-	-	130	195	-	(195)		
KMs of storm water drainage installed in addition to current ones	2	0	1	1	-	-	-	-	-	-	1	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	30	5				-		-		-	-					
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-		-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	31 857	8 004	1 840	-	1 450	1 284	2 005	-	1 529	-	6 824	1 284	-	(1 284)		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-		
<u>Sewerage</u>	113 899	4.024	4.530	450	770	2 400	4 400		4.005		4 825	3 869		(2.000)		
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	1 620	469	720	3 400	1 400		1 085		+825	3 809	- 1	(3 869)		
Solid Waste Management		004.405	050.003	000.000		000.000	000.000	000.453	200.453		2 629 226	Invalid Input		In a Editor of		
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	864 185	869 082	869 082	-	869 082	869 082	890 162	890 162	-	2028 320	invalid input	- 1	Invalid Input (4)	İ	
Number of households living in informal areas with solid waste removal service		183 895	183 895	183 895	183 895	183 895	183 895	183 895	183 895			Invalid Input	- 1	Invalid Input	ļi.	
Electricity Number of additional households living in formal areas provided with electricity connections		1 580			350	100	600	24	630		1580	124		(424)		
Number of additional high mast lights installed		1 580	-		350	100	- 600	- 24	- 630		1380			(124)		
Number of additional households provided with access to Free Basic Electricity	-		12 501	12 501	12 301	12 301	1	1		-	24 803	24 803	-	(24 803)		
Number of additional street lights installed	-	2 000	100	189	450	457	650	421	800	-	2 000	1067	-	(1 067)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	183 895	183 895		-	-	-	-	1	-	183 896	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-		-		-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded						-		-				-		-		
Number of clinics to be developed / upgraded	-		3	2	3	2	-	-	-	-	6	4	-	(4)		
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						3		4	-				
, , , , , , , , , , , , , , , , , , , ,																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	5 360	29 065	5 000	2 529	7 000	4 560	7 000	3 052	-	-	19 000	10 141	-	(10 141)		

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

QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2018/19 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2018/19	per the SDBIP	output as per SDBIP	output	output	output for 2018/19.	2018/19 as per									
		35511	us per soon		03 pc. 30011		us per soon		us per soon				Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS atial 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	- 1	1	- 1			-			-		
Per centage density reduction in total informal settlements			-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading						- 1	1	- 1						-		
Number of informal settlements targeted for upgrading with upgrading plans	-			1.		-	134	- 1		-	536	134	-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated		134 8	134	134	134	178	134	178	134 8		336	134		(134)	average not sum as per the spreadsheet. Annual Target	
Number of households living in informal backyard rental agreement Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries						- 1										
oads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built		2	-	-		1	1		- 2					-	Q4.	
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	- 32	-	-	-		
KMs of storm water drainage installed in addition to current ones ransport:	•	32	-	-	2	5	-		32	-	32	-	-	-	Annual Target, to be reported in Q4	
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				-		-	-	-	-	-	-	-		-		
iccess 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	m -	12 617	2 700	1 579	2 500	657	2 200	1 628	- 5 217	-	12 617	1579	-	-	L	
Number of additional households to be provided with water connections		12 617	2 700	15/9	2 500	657	2 200	1 628	5 217	-	12617	15/9	-	(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 households to be provided with sewer connections		4 040			- 50	-	- 250	-	- 3 740	-	4 040	-	- 1		Water and Sanitation Dept. Progress:	
		4040			30		230		3,40						water and samuation bept. Progress.	
Solid Waste Management Number of additional households provided with access to weekly refuse removal		100	100	100	100	100	100	100	100	-	400	100	-	(100)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-	134	134	134	134	134	134	178	134	-	536	134	-	(134)		
Number of nouseholds living in informal areas with solid waste removal service	-	134	154	134	134	134	134	1/8	134	-	330	134	-	(134)		
Electricity Number of additional households living in formal areas provided with electricity connections		1 600	300	390	400	467	400	257	500		1 600	390	-	(390)		
Named of additional node loads wing in of the areas provided with electricity connections		1 000	3.00	330	400	407	400	23,	300					(330)	The KPI is dependent on connection	
															applications received from consumers. Demand was slightly higher for the quarter.	
Number of additional high mast lights installed	-				S	2				-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-				500	418	400	257			-		- 1	-		
															Our indicator is number of new electricity connections provided. This indicator's	
															actuals is from the above indicator	
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	-					- 1		- 1			-					
Number of clinics to be developed / upgraded											-					
															NEW CLINIC LUSAKA : Final detailed	
															construction drawings and draft tender document finalized. Awaiting approval of	
															tender advertising request for the	
															submission of tender documentation to SCM. REASONS NOT ACHIEVED : Delays in	
															finalization of specification amendments.	
															MITIGATING MEASURES : Professionals are currently modifying the specification as	
															Instructed. EXTENSION OF RAYTON : Final	
															detailed construction drawings and draft tender document finalized. • Awaiting	
															approval of tender advertising request for	
															the submission of tender documentation to SCM. REASONS FOR NOT ACHIEVING :	
															Delays in finalization of specification amendments, MITIGATING MEASURES:	
															Professionals are currently modifying the	
															specification as instructed. REPLACEMENT OF RAYTON: Snag list underway.	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-					-		-		-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded												-				
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	-					-				-	-			-		
Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-					-	-	-	-		
reunium or me sarety and emergency facilities to be developed / upgraded								-		-	1 1	-	-	1	1	

TSH - City Of Tshwane

TS	I - City Of Tshwane											
	ocal Economic Development and Job Creation:											
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	
									1			

	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	220887	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	55818	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	183356	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	181433	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	189796	
Number of households living in informal areas with access to refuse removal	189796	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19							,									
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	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 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)	-	-	-		-	- 1	-	-	-				-	-		
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 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 Sites serviced Number of Title deeds transferred to eligible beneficiaries																
_			•								1			-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	4	-	-	-	4	-	(4)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		-	-	-		-	-	5	-	-	-	5	-	(5)		
		-	-	-	-	-	-	-	-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200 Number of additional households to be provided with water connections		Ī	-	Ī	-	1	- 1	183 356	-	- 1		183 356	Ī	(183 356)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	- 181 433	-	-	1	181 433	-	(181 433)		
Number of additional nouseholds to be provided with sewer connections		-	-	-	-	-	-	181 433	-	-	-	101 433	-	(181 433)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-		18	-	-		18	-	(18)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service							0 5	0 5						(5)		
Number of households living in informal areas with solid waste removal service					-		U	U								
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed			1	-	-		-	-					-	-		
Number of additional households provided with access to Free Basic Electricity							55 818	35 000			55 818	35 000	- 1	(35 000)		
Number of additional street lights installed	-	-	-	-		-		-	-	-	-	-		-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded		-	-	-		-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-		-	-	-	-	-	-	-	-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											- 1			- 1		
and a second sec																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	45	-	-	-	45		(45)		
and the second s														(43)		
		•			•		•				•			•		

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 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	Summary of Planned	Summary of 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	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			-	-	-	-	-	-	-	-	-			-		
Per centage density reduction in total informal settlements Number of informal settlements targeted for upgrading													- 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 nousenoids living in informal backyard rental agreement Number of sites serviced													- 1			
Number of Title deeds transferred to eligible beneficiaries											-	-				
Roads and storm water:																
koads 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	30 000	24 086	45 000	-	110 000	46 872	-	(46 872)		
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	-	1 100		916	-	525	-	1 069	1 100		1 100	2 510		(2 510)		
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		1 100		397	1	- 54	1	221	1 100		1 100	672	1	(672)		
Number of additional households to be provided with sever connections		1 100		33,					1 100					(072)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 015	-	765		967	-	1 031	1 015	-	Invalid Input Invalid Input	2 763 Invalid Input		(2 763)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		5 469	5 469	5 469		5 469		5 469	1		5 469	16 407		Invalid Input (16 407)		
Number of residences in ing in informations with solid waste removal servee		3 403	3403	3 403		3403		3403						(20 407)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	200	-	117	-	112	-	793	200	-	Invalid Input	1 022	-	(1 022)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-			2 412	-	2 227	-	- 2 173	-	-	Invalid Input Invalid Input	6812	-	(6 812)		
Number of additional nousenoids provided with access to Free Basic Electricity Number of additional street lights installed		20		2 412		- 2 221		21/3	20		Invalid Input	-	- 1	(0812)		
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		1							-							
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		1				-		_	1	-	1	-	-	-		
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	-	-	-		
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	-	1 200		746	-	624	-	681	1 200	_	1 200	2 051		(2 051)		
Types to see a		- 100		.40										,= = = 1,		
	. — —					_										

GT423 - Lesedi

	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

GT423 - Lesedi																
QUARTERLY PERFORMANCE REPORTS - 2018/19																
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	3rd Quarter	2nd Occasion	4th Quarter	4th Quarter	Summan of	Summary of	Actual	Variation	Reason(s) for variation	Remedial action
Programme / Supprogramme / Performance Measures	beginning of	2018/19 as	Planned	Actual	Planned	Actual Actual	Planned	Actual	Planned	Actual	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		as per SDBIP		as per SDBIP		as per SDBIP	2018/19.	as per			
													Annual			
										10	[3+5+7+9]			[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7		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 nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare		1									- 1					
Per centage density reduction in total informal settlements	_													-		
Number of informal settlements targeted for upgrading	-	-		-										-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-				-		
Number of households living in informal backyard rental agreement Number of sites serviced		1									- 1					
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:					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		-	-	-	-	-	-	-	-	-				-		
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 200n Number of additional households to be provided with water connections	-	-		-	-	-	-		-	-	- 1		-	-		
Number of Business 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 sanitation service points (tollets) to be installed for informal settlement dweller. Number of additional households to be provided with sewer connections.													1			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		-	-	-	-	-	-	-	-	-			-	-		
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	-	-	-	-	-	-	-	-	-	-				-		
Number of additional street lights installed	-					-		-						-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of parks / leisure facilities to be developed / upgraded		-	-	-	-	-	-	-	-	-	-		-	-		
Number of clinics to be developed / upgraded	-	-		-	-	-	-	-	-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-			-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-			-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	-	-	-	-		-	-		
			_								_					

GT481 - Mogale City

	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	31056	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	16870	Households
Number of households living in informal areas with access to basic electricity	10947	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	9740	Households
Number of households in formal areas receiving sewerage services		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		Households
week)	44250	
Number of households living in informal areas with access to refuse removal		Households

GT481 - Mogale City 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
	1	2	3	4	5	6	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	3		,	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		-	-	166 1528	-	(166) (1528)		
Per centage density reduction in total informal settlements		764				764		764						(1528)		
Number of informal settlements targeted for upgrading	20	5	-	-	20	5	20	5	-	-	40	10	-	(10)		
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				. 1										(4)		
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	-	1	1	1	-	-	367	322	-	(322)		
Number of households living in informal backyard rental agreement Number of sites serviced	20 000	600	-	- 1	20 000	600	20 000	600	-	-	40 000	1 200	-	(1 200)		
Number of Sittle deeds transferred to eligible beneficiaries	11 000	6 405	386	386	40	40	1 866	1 866			2 292	2 292		(2 292)		
_	12 000	0.403	380	380	40	40	2 000	1300				-		(2.2.32)		
Roads and storm water:																
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	-	125	20	31	20	25	31	29	-	-	71 14	86	-	(86)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	26	1				8	1			24			(1)		
Transport:	-	-														
Transport.																
KMs of new pedestrian walkways to be constructed	-	2	1	-	-	-	2	1	-	-	3	1	-	(1)		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	1	1	1	1	-	-	1	1	-	-	2	2		(2)		
Number of new busytaxi 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								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			164 000	164 000		(164 000)		
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-	82 000	82 000	82 000			82 000	82 000			6	6		(164 000)		
Number of households living in informal areas with solid waste removal service	_	15	15	16	-	-	15	15	-		30	31	-	(31)		
Electricity Number of additional households living in formal areas provided with electricity connections			_	4	-		-	_	-			4	-	(4)		
Number of additional high mast lights installed	62	2	-		-	-	-	-	-	-	-	-	-	- '		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	7 683 196	80	10	18	-	-	-	-	-	-	10	18	-	(18)		
Number or additional street lights installed	196	-	-	-	-	-	-	-	-	-				-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		1	1	1	1	1	1	1	-	-	3	3	-	(3)		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1	1	1	1	1	1	1			3	3		(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		1	1	1	- 1	1	1	- 1			3	3		(3)		
Number of community swimming pools to be developed / upgraded			-		-	- 1	-	- 1	-	-	-	-	-	- "		
Number of libraries to be developed / upgradeddeveloped		1	1	1	1	1	1	1	-	-	3	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded				1		1		- 1			3	3		- (3)		
Number of abbattoirs to be developed / upgraded	-		-		-	- 1	-	- 1	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire refety and emergency facilities 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		1 200	600	978	200	200	100	102		-	900	1 280		(1 280)		
Typos to be beauted using the Expended Facility Florida Florid	_	2 200	300	378	200	200	200	102						(1.130)		
	•		•				•									

GT484 - Merafong City

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		1
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		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	,	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	-	-	-	-		-	-		-	-	- 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	-					-	-	-	-	-	1	-	-	-		
					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	Planned	Actual	Planned	Actual	Planned	Actual	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		as per 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														-person -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	vear
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	-				-	-	-	-	-		-		-			
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		1	1	1	1	1	-	-	-	-	2 38 250	2 38 250	-	(2)		
Number of households living in informal areas with solid waste removal service	•	19 125	19 125	19 125	19 125	19 125	-	-	-		38 250	38 230	-	(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 screening its installed						-		-								
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-	-	-	-			-	-		
Number of sports fields and stadia to be developed / upgraded	3	3	3	3	3	3	-	-	-	-	6	6	-	(6)		
Number of parks / leisure facilities to be developed / upgraded	3	3	3	3	3	3	-	-		-			-	(6)		
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	1	1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	1	1	1	1	1	1			-		2	2		(2)	1	
Number of illoraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		. 1	- 1	- 1	- 1	. 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 Number of fire safety and emergency facilities to be developed / upgraded		-		-	-	-					- 1			-		
reamber of the safety and emergency facilities to be developed / opgraded																
					1											
Local Economic Development and Job Creation:		4 000	250	405	250	244					500	509		(500)		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 000	250	195	250	314		-		-	500	509	-	(509)	1	
L			·												l	

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	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

QUARTERLY PERFORMANCE REPORTS - 2018/19																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned output	Actual output for	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
													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 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	1			1					1	-		
Number of informal settlements upgraded (services provided): In Situ	_		_		-	_	_		-		-		_	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced		-	-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
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 roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones																
Transport:																
The state of the s																
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	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of new busytaxi 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				- 1									1	-		
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	-	-		-	-	-	-	-	-	-	-		-	-		
Electricity Number of additional households living in formal areas provided with electricity connections									-		-		_			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-			-		
Number of community swimming pools to be developed / upgraded									-		-		-			
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of markets to be developed / upgraded		-	-	-	-	-	- 1	-	-	-	-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-		-	-	-	-	-	-		-		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-		-		-			-	-	-	-	-	-	-		
L.																