

Summary - Gauteng

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1770619 Sites
Number of households living in informal settlements	536756 Households
Number of hectares of land already acquired and suitable for human settlements development	56445,0863 Hectares
Number of households in formal areas with access to basic electricity	1529710 Households
Number of households living in informal areas with access to basic electricity	55768 Households
Number of households in formal areas receiving water services	2242911 Households
Number of households living in informal areas receiving water services	316795 Households
Number of households in formal areas receiving sewerage services	1501060 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 week)	1262491 Households
Number of households living in informal areas with access to refuse removal	456111 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		2nd Quarter		3rd Quarter		4th Quarter		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												
			Planned output as per SDBIP	1st Quarter Actual output	Planned output as per SDBIP	2nd Quarter Actual output	Planned output as per SDBIP	3rd Quarter Actual output	Planned output as per SDBIP	4th Quarter Actual output																		
													(3 + 5 + 7 + 9)	(4+6+8+10)	(13-12)													
													1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																												
<b>Spatial Development and the Built Environment:</b>																												
Number of hectares of land procured and suitable for Greenfields development	-	100	-	-	-	-	-	-	-	-	63	-	63	-	(63)													
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-													
Number of hectares of land proclaimed (township establishment completed)	-	83	-	-	-	83	-	83	-	-	-	-	166	-	(166)													
Number of dwelling units developed per hectare	23 000	1 064	-	-	-	764	740	764	-	-	-	240	1 528	-	(1 528)													
Percentage density reduction in total informal settlements	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-													
Number of informal settlements targeted for upgrading	64	12	-	-	21	6	30	5	1 452	366	1 500	1 500	377	-	(377)													
Number of households living in informal settlements targeted for upgrading	19 000	3 000	500	420	-	-	14 448	76 147	65	65	15 013	76 632	-	(76 632)														
Number of informal settlements targeted for upgrading with upgrading plans	7	10	3	1	5	3	38	-	-	-	46	4	-	(4)														
Number of informal settlements upgraded (services provided): In Situ	-	139	134	134	134	178	142	179	134	181	544	672	-	(672)														
Number of informal settlements targeted for formalisation (services provided): Relocated	16	13	366	320	-	1	1	1	4	2	371	324	-	(324)														
Number of households living in informal backyard rental agreement	20 000	4 638	-	-	20 000	600	20 000	600	-	-	40 000	1 200	-	(1 200)														
Number of sites serviced	-	5 416	50	-	50	-	-	-	2 815	5 121	2 915	5 121	-	(5 121)														
Number of Title deeds transferred to eligible beneficiaries	13 815	16 850	2 215	2 150	1 140	1 566	4 166	3 402	3 375	1 895	10 896	9 013	-	(9 013)														
<b>Roads and storm water:</b>																												
KMs of new paved roads to be built	12	52	4	1	7	1	9	3	25	38	44	40	-	(40)														
KMs of new gravelled roads to be built	25	930	229	521	386	579	392	372	67	149	1 074	1 622	-	(1 622)														
KMs of roads resurfaced/rehabilitated/resealed	2 058	48 330	10 946	4 877	25 880	20 034	30 853	24 744	45 745	55 562	113 423	105 217	-	(105 217)														
KMs of storm water drainage installed in addition to current ones	2	85	3	2	10	6	10	6	54	31	77	45	-	(45)														
<b>Transport:</b>																												
KMs of new pedestrian walkways to be constructed	40	11	1	-	-	-	4	1	2	3	7	4	-	(4)														
Number of new bus terminals or taxi ranks to be constructed	1	5	1	1	-	-	1	1	4	-	6	2	-	(2)														
Number of new bus/taxi stops to be constructed	-	25	-	-	-	-	10	-	19	36	29	36	-	(36)														
<b>Access to Services:</b>																												
<b>Water</b>																												
Number of additional water service points to be installed for informal settlement dwellers within a 200m	31 857	9 704	2 215	375	1 850	1 685	2 980	2 100	3 104	375	10 149	4 535	-	(4 535)														
Number of additional households to be provided with water connections	-	17 017	2 800	2 912	2 800	2 358	2 800	187 778	4 900	5 710	13 300	198 758	-	(198 758)														
<b>Sewerage</b>																												
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	113 899	4 834	1 620	460	820	4 267	1 400	-	1 085	-	4 035	4 736	-	(4 736)														
Number of additional households to be provided with sewer connections	-	8 440	100	814	350	1 240	850	183 379	2 300	3 804	3 600	189 227	-	(189 227)														
<b>Solid Waste Management</b>																												
Number of additional households provided with access to weekly refuse removal	-	1 680 731	1 683 653	1 684 098	732 251	1 602 300	1 652 827	1 674 956	1 674 922	785 852	5 743 653	5 747 206	-	(5 747 206)														
Number of waste minimisation projects initiated/ upgraded	-	25	5	5	3	2	11	8	7	4	26	19	-	(19)														
Number of households living in informal areas with solid waste removal service	-	210 157	210 156	210 157	203 155	208 624	866 585	872 098	885 689	707 310	2 165 585	1 998 189	-	(1 998 189)														
<b>Electricity</b>																												
Number of additional households living in formal areas provided with electricity connections	-	11 480	2 070	511	1 750	679	3 000	1 074	3 172	1 544	9 902	3 808	-	(3 808)														
Number of additional high mast lights installed	62	82	-	-	25	29	30	31	30	55	85	115	-	(115)														
Number of additional households provided with access to Free Basic Electricity	7 683	12 180	18 839	15 351	15 326	14 776	58 844	37 588	16 925	18 933	109 894	86 648	-	(86 648)														
Number of additional street lights installed	196	2 620	100	189	1 050	1 028	1 250	920	1 120	110	3 520	2 247	-	(2 247)														
<b>Socio-Economic Amenities</b>																												
Number of community halls to be developed / upgraded	-	2	183 886	1	1	1	1	1	2	1	183 900	4	-	(4)														
Number of sports fields and stadia to be developed / upgraded	-	5	2	2	2	1	2	2	3	3	9	8	-	(8)														
Number of parks / leisure facilities to be developed / upgraded	3	9	5	5	5	5	3	3	2	2	15	15	-	(15)														
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	1	2	2	2	2	2	1	1	1	1	6	6	-	(6)														
Number of community swimming pools to be developed / upgraded	-	4	1	1	2	2	2	2	3	3	8	6	-	(6)														
Number of libraries to be developed / upgraded/developed	1	3	2	2	2	2	1	1	1	1	6	6	-	(6)														
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Number of cemeteries to be developed / upgraded	1	7	2	2	3	3	3	3	2	2	10	10	-	(10)														
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-														
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-														
Number of fire safety and emergency facilities to be developed / upgraded	32	1	1	-	-	-	-	-	3	-	4	-	-	-														
<b>Local Economic Development and Job Creation:</b>																												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	5 360	50 615	9 470	8 143	16 450	6 534	7 100	3 880	10 300	3 115	43 130	21 672	-	(21 672)														

EKU - Ekurhuleni Metro

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	900782	Sites
Number of households living in informal settlements	164718	Households
Number of hectares of land already acquired and suitable for human settlements development	520	hectares
Number of households in formal areas with access to basic electricity	400813	Households
Number of households living in informal areas with access to basic electricity	15789	Households
Number of households in formal areas receiving water services	900782	Households
Number of households living in informal areas receiving water services	191000	Households
Number of households in formal areas receiving sewerage services	900782	Households
Number of households living in informal areas receiving sewerage services	39085	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	701 645	Households
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 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	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	120	-	-	-	-	-	-	-	63	-	63	-	(63)		
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	33	5	-	1	1	-	-	-	1 447	361	1 448	362	-	(362)		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	5	-	-	-	-	2	1	-	-	2	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	4 496	-	-	-	-	-	-	2 814	5 121	2 814	5 121	-	(5 121)		
Number of Title deeds transferred to eligible beneficiaries	-	4 000	1 500	1 379	500	613	500	530	2 500	614	4 000	3 136	-	(3 136)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	30	-	-	7	1	9	1	9	19	25	22	-	(22)		
KMs of new gravelled roads to be built	-	800	200	481	361	551	361	341	36	114	958	1 487	-	(1 487)		
KMs of roads resurfaced/rehabilitated/resealed	1 953	3 265	845	1 137	845	841	845	603	730	809	3 265	3 390	-	(3 390)		
KMs of storm water drainage installed in addition to current ones	-	38	2	1	8	1	10	6	10	10	30	18	-	(18)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	30	4	-	-	-	-	2	-	2	3	4	3	-	(3)		
Number of new bus terminals or taxi ranks to be constructed	-	4	-	-	-	-	-	-	4	-	4	-	-	-		
Number of new bus/taxi stops to be constructed	-	25	-	-	-	-	10	-	19	36	29	36	-	(36)		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	200	-	-	25	26	600	1 725	1 200	-	1 825	1 751	-	(1 751)		
Number of additional households to be provided with water connections	-	1 200	100	417	300	1 176	600	1 725	1 200	2 314	2 200	5 632	-	(5 632)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	100	867	-	-	-	-	100	867	-	(867)		
Number of additional households to be provided with sewer connections	-	1 200	100	417	300	1 176	600	1 725	1 200	2 314	2 200	5 632	-	(5 632)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	689 477	689 477	689 477	689 477	689 477	701 645	701 645	701 645	701 645	2 782 244	2 782 244	-	(2 782 244)		
Number of waste minimisation projects initiated/ upgraded	-	0	0	0	0	0	0	0	0	0	0	0	-	(0)		

Number of households living in informal areas with solid waste removal service	-	1	-	1	1	682 541	682 541	701 645	701 645	1 384 187	1 384 187	-	(1 384 187)
<b>Electricity</b>													
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 770	-	1 000	-	2 000	-	1 862	1 158	6 612	1 158	(1 158)
Number of additional high mast lights installed	-	80	-	-	20	27	30	31	30	55	80	113	(113)
Number of additional households provided with access to Free Basic Electricity	-	-	3 303	-	-	-	-	-	2 500	10 045	5 803	10 045	(10 045)
Number of additional street lights installed	-	600	-	-	100	153	200	242	300	90	600	485	(485)
<b>Socio-Economic Amenities</b>													
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	1	-	-	-	-	-	1	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	-1	2	2	1	-1	5	5	(5)
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	-	1	-	-	1	-1	-	-	-	-	1	1	(1)
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	5	-	-	1	1	2	2	1	1	4	4	(4)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	32	1	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	18 000	3 500	3 673	9 000	836	-	-	9 000	2 636	21 500	7 145	(7 145)

**JHB - City Of Johannesburg**

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	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	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-		
Per centage density reduction in total informal settlements	-	10	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	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	-	-	-	-	-	-	6	-	-	-	-	6	-	-		
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	-	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)	
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	32	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	9	1	1	-	-	-	-	-	-	-	1	1	-	(1)	
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	113 899	4 834	1 620	469	720	3 400	1 400	-	1 085	-	-	4 825	3 869	-	(3 869)	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	864 185	869 082	869 082	-	869 082	869 082	890 162	890 162	-	-	2 628 326	2 628 326	-	(2 628 326)	
Number of waste minimisation projects initiated/ upgraded	-	10	2	2	3	2	3	-	3	-	-	11	4	-	(4)	
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	-	-	735 580	551 685	-	(551 685)	
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	-	1 580	-	-	350	100	600	24	630	-	-	1 580	124	-	(124)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	199	450	457	650	421	800	-	-	2 000	1 067	-	(1 067)	
<b>Socio-Economic Amenities:</b>																
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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	1	-	-	-	-	-	3	-	-	4	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
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

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	752775	Sites
Number of households living in informal settlements	130	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	747209	Households
Number of households living in informal areas with access to basic electricity	0	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	2328	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households







GT421 - Emfuleni

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	22087 Households
Number of hectares of land already acquired and suitable for human settlements development	55818 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	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 week)	189796 Households
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	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	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13		
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	-	-	-	-	-	-	4	-	-	-	4	-	(4)	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	5	-	-	5	-	(5)	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	183 356	-	-	-	183 356	-	(183 356)	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	181 433	-	-	-	181 433	-	(181 433)	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	18	-	-	-	18	-	(18)	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	5	5	-	-	5	5	-	(5)	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	0	0	-	-	-	-	-	-	-
<b>Electricity</b>															
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	-	-	-	-	-	-	55 818	35 000	-	-	55 818	35 000	-	(35 000)	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	-	-	-	-	-	-	45	-	-	-	45	-	(45)	-

GT422 - Midvaal

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	5469	Households
Number of hectares of land already acquired and suitable for human settlements development	105,082	hectares
Number of households in formal areas with access to basic electricity	11558	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	13561	Households
Number of households living in informal areas receiving water services	3699	Households
Number of households in formal areas receiving sewerage services	14062	Households
Number of households living in informal areas receiving sewerage services	5601	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	22051	Households
Number of households living in informal areas with access to refuse removal	5469	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	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	8	9	10	(11 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
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	54 729	110 000	105 401	(101 601)			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1 100	-	916	-	525	-	1 069	1 100	2 285	1 100	4 795	(4 795)			
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	1 100	-	397	-	54	-	221	1 100	1 490	1 100	2 162	(2 162)			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	1 015	-	765	-	967	-	1 031	1 015	1 383	Invalid Input	4 156	(4 156)			
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	1	-	Invalid Input	Invalid Input	Invalid Input			
Number of households living in informal areas with solid waste removal service	-	5 469	5 469	5 469	-	5 469	-	5 469	-	5 469	5 469	21 876	(21 876)			
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	200	-	117	-	112	-	793	200	50	Invalid Input	1 072	(1 072)			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	Invalid Input	-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	2 412	-	2 227	-	2 173	-	-	Invalid Input	6 812	(6 812)			
Number of additional street lights installed	-	20	-	-	-	-	-	-	20	20	Invalid Input	20	(20)			
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	(1)			
Number of parks/ leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	1	1	1	(1)			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 200	-	746	-	624	-	681	1 200	379	1 200	2 430	(2 430)			

GT423 - Lesedi

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

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



DC42 - Sedibeng

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

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





GT481 - Mogale City

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	31056	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	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	44514	Households
Number of households living in informal areas receiving water services	9740	Households
Number of households in formal areas receiving sewerage services	47824	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	Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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	-	-	-	-	166	(166)
Number of dwelling units developed per hectare	-	764	-	-	-	-	-	-	-	764	-	-	-	-	1 528	(1 528)
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	20	5	-	-	20	5	20	5	5	5	-	-	45	15	-	(15)
Number of households living in informal settlements targeted for upgrading	18 000	2 000	500	420	-	-	-	-	65	65	-	-	565	485	-	(485)
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	5	3	-	-	-	-	-	-	8	4	-	(4)
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	15	1	366	320	-	-	1	1	1	1	-	-	368	323	-	(323)
Number of households living in informal backyard rental agreement	20 000	600	-	-	20 000	600	20 000	600	-	-	-	-	40 000	1 200	-	(1 200)
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	40	40	1 866	1 866	1 875	1 281	-	-	4 587	3 573	-	(3 573)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	125	20	31	20	25	31	29	31	35	-	-	103	121	-	(121)
KMs of roads resurfaced/rehabilitated/resealed	-	26	1	-	5	-	8	1	11	19	-	-	24	21	-	(21)
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
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	1	1	1	1	-	-	1	1	-	-	-	-	2	2	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	82 000	82 000	82 000	-	-	82 000	82 000	82 000	82 714	-	-	246 000	246 714	-	(246 714)
Number of waste minimisation projects initiated/ upgraded	-	12	3	3	-	-	3	3	3	3	-	-	9	9	-	(9)
Number of households living in informal areas with solid waste removal service	-	15	15	16	-	-	15	15	15	15	-	-	45	46	-	(46)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	4	-	-	-	-	-	-	-	-	-	4	-	-
Number of additional high mast lights installed	62	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	7 683	80	10	18	-	-	-	-	11 400	8 388	-	-	11 410	8 406	-	(8 406)
Number of additional street lights installed	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	-	-	4	4	-	(4)
Number of sports fields and stadia to be developed / upgraded	-	1	1	1	-	-	1	1	1	1	-	-	3	3	-	(3)
Number of parks / leisure facilities to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	-	-	4	4	-	(4)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	-	-	4	4	-	(4)
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	1	1	1	1	1	1	1	1	-	-	-	3	3	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	-	-	4	4	-	(4)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 200	600	978	200	200	100	102	100	100	-	-	1 000	1 380	-	(1 380)

GT484 - Merafong City

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

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

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	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	8	9	10	(1+5+7+9)	(4+6+8+10)	(13-12)	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	4 038	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	720	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	3 445	129	129	-	-	-	-	-	-	129	129	-	(129)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	2 100	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	1 280	320	-	-	-	-	-	-	-	320	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	1 518	1 518	1 518	-	-	-	-	-	-	1 518	1 518	-	(1 518)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	2 100	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
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

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	58686	Sites
Number of households living in informal settlements	23 000	Households
Number of hectares of land already acquired and suitable for human settlements development	22	hectares
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	58678	Households
Number of households living in informal areas receiving water services	23000	Households
Number of households in formal areas receiving sewerage services	58678	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 week)	42 674	Households
Number of households living in informal areas with access to refuse removal	19 125	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2018/19	Target for 2018/19 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	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	8	9	10	(11 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	14	-	-	-	-	-	-	14	14	14	14	14	-	(14)	roads indicator was budgeted from the Human year
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	4	-	-	-	-	-	-	4	4	4	4	4	-	(4)	
KMs of storm water drainage installed in addition to current ones	-	12	-	-	-	-	-	-	12	12	12	12	12	-	(12)	
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	1 500	375	375	375	375	375	375	375	375	1 500	1 500	-	(1 500)		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
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)	None.	None.
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None.	None.
Number of households living in informal areas with solid waste removal service	-	19 125	19 125	19 125	19 125	19 125	-	-	-	-	38 250	38 250	-	(38 250)	None.	None.
<b>Electricity</b>																
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	-	12 100	3 025	420	3 025	248	3 025	414	3 025	500	12 100	1 582	-	(1 582)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1	1	1	1	1	1	1	1	1	-	-	-	-	(4)	
Number of parks / leisure facilities to be developed / upgraded	3	3	3	3	3	3	-	-	-	-	6	6	-	-	(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	1	1	1	1	1	1	-	-	-	-	2	2	-	-	(2)	
Number of community swimming pools to be developed / upgraded	1	3	1	1	1	1	2	-	3	3	7	5	-	-	(5)	
Number of libraries to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	2	2	-	-	(2)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	2	2	-	-	(2)	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 000	250	195	250	314	-	-	-	-	500	509	-	(509)		

DC48 - West Rand

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	74533	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity	245013	Households
Number of households living in informal areas with access to basic electricity	28582	Households
Number of households in formal areas receiving water services	239683	Households
Number of households living in informal areas receiving water services	72263	Households
Number of households in formal areas receiving sewerage services	246333	Households
Number of households living in informal areas receiving sewerage services	38719	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	230575	Households
Number of households living in informal areas with access to refuse removal	50721	Households

