	Current
	status
Number of sites currently serviced with electricity, water (house connection), sewer	age
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	hectares
development	56445.0851
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 Households
week)	1262491
Number of households living in informal areas with access to refuse removal	456111 Households

DTCDIV	PERFORMANCE	DEDODTE	2010/10

2018/19   per the SOBIP   SO	ctual Planned	Actual outp	ctual Varia	stion Reason(s) for variation	Remedial action
September   Committed   Comm	utput output	output for 201 2018/19. as	18/19 s per		
SUMMERT OF PRICE STATE   STA	[3+5+7+9]	[4+6+8+10]	nnual [13	12]	
Spicial Confesionment and the Build Foreignment	10 11	12	13 1	4	
Number of hectares of land procured and subtable for Brownfeed development   .   .   .   .   .   .   .   .   .					
Number of hectare of land proclaimed (consult) establishment completed   200   106   -	63 -	63	-	(63)	
Number of Internal settlements targeted for upgrading   1000   1006   -		166	-	-	
Percentage density reduction in total informal settlements   6	240	1528	-	(166) (1528)	
Number of Incurationals (Noting informal artitlements suggested for upgrading this Number of Informal artitlements suggested (pervices provided). In Stu Number of Informal artitlements suggested (pervices provided). In Stu Number of Informal artitlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlements suggested (pervices provided). In Stu Number of Informal settlement develors within a 200 m Number of new but Number of Informal settlement develors within a 200 m Number of new but Number of Informal settlement develors within a 200 m Number of new but Number of Informal settlement develors within a 200 m Number of new but Number of Informal settlement develor within a 200 m Number of additional water service points to be installed for informal settlement develor within a 200 m Number of additional busherios to be provided with water connections.    Section Services   Section   Sect		- 320		1528)	
Number of Informal attillments targeted for upgrading plans Number of Informal attillments targeted for formal statement supported for state supported for state supported for	366 1 503	377	-	(377)	
Number of informal settlements supprided (pervices provided): nStu Number of informal settlements supprided (pervices provided): Relocated Number of informal settlements supprided (pervices provided): Relocated Number of Number of Itse decent surface for formalisation (pervices provided): Relocated 20000 4 6.38 20000 600 20000 600 20000 100 1 1 1 1 1 4 1 1 1 1 1 1 1 1 1 1	65 15 013	76 632 A	- (	76 632)	
Number of Informal settlements targeted for formalisation provided): Reducated Number of Provided Singing in Informal apexament appeared in Number of Singing	181 544	672		(672)	
Number of face services   1881   1885   2215   2150   340   1566   4.166   3.402   3375   3.80   3.8	2 371	324	-	(324)	
Number of Jack deeds transferred to eligible beneficiaries   13815   1680   2215   230   1340   1366   4366   3402   3375   375	- 40 000 5 121 2 915	1 200 5 121		(1 200)	
No.	5 121 2 915 1 895 10 896	9013		(5 121) (9 013)	
XMs of new gaved roads to be built   13   52   24   1   7   1   9   35   25	1 855		-	(5 015)	
Mathe of new gravelled roads to be built   22   330   229   531   386   579   392   372   67					
Mode of roads resurtaced/inhabilitated/recaled   2.058	33 44	40	-	(40)	
Transport	149 1074	1 622		(1 622)	
Transport:  Mod free pedestrian walkways to be constructed Number of new bust termination or taxif ranks to be constructed Number of new bust termination or taxif ranks to be constructed 2	55 562 113 423 31 77	105 217 45	- (1	05 217) (45)	
KMs of new pedestrian walkways to be constructed   40   11   1	31	_		(43)	
Number of new but terminates to tax iranks to be constructed   3   5   1   1   -					
Access to Services   Access	3 7	4	-	(4)	
Access to Services:  Water  Number of additional water service points to be installed for informal settlement dwellers within a 200th Number of additional households to be provided with water connections  - 17 (01) 2 800 2 912 2 800 1 167 78 4 900 5  Severage  Number of additional sonitation service points (pilest) to be installed for informal settlement dweller Number of additional sonitation service points (pilest) to be installed for informal settlement dweller Number of additional households to be provided with sever connections  - 8 440 100 834 350 120 850 183 379 200 3  Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal - 1 680 721 1 683 653 1 684 06 732 251 1 602 300 1 652 227 1 674 956 1 674 922 755 75 75 75 75 75 75 75 75 75 75 75 75	- 6	2	-	(2)	
Number of additional water service points to be installed for informal settlement dwellers within a 200m   \$1857   9704   \$215   375   1850   1655   2860   2100   3 304   \$17772   2860   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2800   2356   2800   197778   4900   5   \$17077   2800   2912   2912	36 29	30	-	(36)	
Number of additional households from a settlement dwellers within a 200# Number of additional households to be provided with water connections   11389   9704   215   2800   2912   2800   2358   2800   18773   4900   5					
Number of additional households for points to be installed for informal settlement dwellers within a 200*   1707   2800   2912   2800   2358   2800   18773   4900   5					
Number of additional households to be provided with water connections   -	375 10 149	4 535	-	(4 535)	
Number of additional households bright pole institute for informal settlement dweller Number of additional households to be provided with severe connections   11389	5 710 13 300	198 758	- (19	98 758)	
Number of additional households bright pole institute for informal settlement dweller Number of additional households to be provided with severe connections   11389					
Number of additional households to be provided with sever connections   -   8 440   100   814   350   1230   850   183 379   2 300   3					
Solid Waste Management   Number of additional households provided with access to weekly refuse removal   - 1680 731 1633 653 1684 096 732 251 160 300 1652 227 31 674 956 1674 922 725	- 4 925 3 804 3 600	4 736 189 227	- (1)	(4 736) 89 227)	
Number of additional households provided with access to weekly refuse removal   - 1 1889731 1883 633 164 096   722 251 160 200 163 227 167 995 1674 922 275	3004		(2	3227)	
Number of additional households living in informal areas with solid waste removal service   - 210 157   210 156   210 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157   201 155   201 157		5 747 206			
Number of additional households living in informal areas with solid water removal service  - 210157 210156 210157 200155 208 24 865 85 87 208 885 689 207    Electricity	785 852 5 743 653 4 26	5 747 206	- (57	(19)	
Number of additional households living in formula areas provided with electricity connections   11.480   2070   511   1750   679   3000   1074   3172   1750   17	707 310 2 165 585	1 998 189	- (19	98 189)	
Number of additional households living in formula areas provided with electricity connections   11.480   2070   511   1750   679   3000   1074   3172   1750   17					
Number of additional high mast lights installed   52   25   25   25   25   25   25   2	1 544 9 992	3 808		(3.808)	
Number of additional street lights installed	55 85	115		(115)	
Socio-Economic Amenities     2   183 896   1   1   1   1   2   2   2   3   3   3   2   3   3   3	18 933 109 934	86 648		36 648)	
Number of community halfs to be developed   upgraded	110 3 520	2 247	-	(2 247)	
Number of community halfs to be developed upgraded					
Number of parks / leisure facilities to be developed / upgraded	1 183 900	4	-	(4)	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed 1 1 2 2 2 2 2 1 1 1 Number of incrementally swimming posits to be developed / upgraded developed Number of increments where of increments where the production of the developed / upgraded developed / upgraded swimber of increments the developed / upgraded developed / upgraded swimber of increments the deve	3 9	8	-	(8)	
Number of pre-schools, early childhood development centres to be developed / upgraded developed submer of community swimming pools to be developed / upgraded developed submer of illumines to developed upgradeddedeveloped submer of illumines to the developed upgradeddedeveloped submer of illumines of the developed upgradedded submer of illumines of the developed upgraded submer of illumines of the developed upgraded submer of illumines to the developed upgraded submer of illumines the developed	2 15	-		(15)	
Number of cammunity swimming pools to be developed / uggraded 1 1 2 2 2 3 3 Number of libraries to be developed / uggradeddeveloped 1 3 2 2 2 1 1 1 1 Number of mixems / theaters and a raillenies to be developed / uggraded	- 8	6	-	(6)	
Number of libraries to be developed / upgradeddeveloped 1 3 2 2 2 1 1 1 Number of libraries to be developed / upgradeddeveloped 2 3 2 2 2 2 1 1 1 Number of libraries to be developed / upgraded 2 2 2 2 1 1 1	1 6	6		(b) (6)	
Number of museums / theatres and art galleries to be developed / upgraded	1 6	6	-	(6)	
Number of cemetries to be developed / ungraded 1 7 2 2 3 2 2 2			-	-	
Number of sebasticis to be developed / upgraded	2 10	10	-	(10)	
Number of markets to be developed / upgraded					
Number of fire safety and emergency facilities to be developed / upgraded 32 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 50 615 9 470 8 143 16 450 6 534 7 100 3 880 10 300 3	3 115 43 320	21 672	- (:	21 672)	

# 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					4th Quarter		Summary of		Actual	Variation	Reason(s) for variation	Remedial action
	beginning of	2018/19 as	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	output for		Į.	
	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			
											[3+5+7+9]	[4+6+8+10]	Annuai	[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		120		-	-		-	_	-	63	-	63	_	(63)		
Number of hectares of land procured and suitable for Brownfield development	_	110								-				(03)		
Number of hectares of land proclaimed (township establishment completed)	_		_						_		-			_		
Number of dwelling units developed per hectare	_		_		_		_		_		-			_		
Per centage density reduction in total informal settlements											- 1			-	Į.	
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	- 33								1447	301				(302)		
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements targeted for appraising with appraising plans  Number of informal settlements upgraded (services provided): In Situ		5					,	- 1			2	1		(1)		
Number of informal settlements apgraded (services provided): Ill situ Number of informal settlements targeted for formalisation (services provided): Relocated		2												(1)		
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	1 500		4 000	3 136	-	(3 136)		
Number of little deeds transferred to eligible beneficiaries	-	4 000	1 500	13/9	500	613	500	530	1 500	614	4 000	3 130	-	(3 130)		
oads and storm water:																
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)		
-																
ransport:	1	1	1						1							
KMs of new pedestrian walkways to be constructed	10	_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)	Į.	
							10			30				(50)		
ccess to Services:																
			1		1		1									
Water															Į.	
Number of additional water service points to be installed for informal settlement dwellers within a 200	m -	200		-	25		600		1 200	-	1 825	1751	-	(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)	Į.	
			1		1		1									
															Į.	
<u>Sewerage</u>											100	867				
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections		1 200	100	417	100 300	867 1 176	600	1725	1 200	2 314	100 2 200	867 5 632	-	(867) (5 632)		
warriber of additional ridusenoids to be provided with sewer connections	-	1 200	100	417	300	11/6	600	1 /25	1 200	2 314	2 200	3 632		(5 632)		
Full d March -															Į.	
Solid Waste Management		500 477	COO 477	C00 477	C00 477	COO 477	704 545	704 545	704 645	704.545	2 782 244	2 782 244		(2.702.244)		
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	2.702.244	1.782.244	-	(2 782 244)		
Number of waste minimisation projects initiated/ upgraded	= =	0			0	0	-	-	-	-			-	(0)	l.	

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)		
Electricity											6 612	1158				
Number of additional households living in formal areas provided with electricity connections		6 000	1 770	-	1 000	-	2 000	-	1 842	1 158	0.012		-	(1 158)	1	
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)		
Socio-Economic Amenities																
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 / upgradeddeveloped	-	-		-		-	-	-		-		-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	5		-	1	1	2	2	1	1	4	4	-	(4)		
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	32	1		-	-	-	-	-	-	-		-	-	-		
		1														
Local Economic Development and Job Creation:																
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

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

# JHB - City Of Johannesburg

JHB - City Of Johannesburg 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	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)	-					-	_		_		-		-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	240		-	-	240		-	-		
Per centage density reduction in total informal settlements	-	10	-	-	-	-			-	-	10		-	-		
Number of informal settlements targeted for upgrading  Number of households living in informal settlements targeted for upgrading							10 14 448	76 147			14 448	76 147		(76 147)		
Number of informal settlements targeted for upgrading with upgrading plans					_		38	10 141	_		38	-		- (70 147)		
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)		
														,,		
Roads and storm water:					1											
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	U	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:																
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	31 857	8 004	1 840	-	1 450	1 284	2 005	-	1 529	-	6 824	1 284	-	(1 284)		
Number of additional nodseriords to be provided with water connections							-	-						-		
Sewerage  Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	113 899	4 834	1 620	469	720	3 400	1 400		1 085		4 825	3 869		(3 869)		
Number of additional households to be provided with sewer connections	-	4034	1010	403	-		-	-	-	-	-	-		- (3 003)		
Solid Waste Management  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	- 250 102	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)		
Electricity  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		- 1 300				- 100	-	- 24	-		-	-		(124)		
Number of additional households provided with access to Free Basic Electricity	-		12 501	12 501	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					1											
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	-				-	-	-	-	-	-	-	- 1	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded	-					-	-	-	-	-	-	-	-	-		
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	-								- 3	1	4					
, and arrangement and an analysis appropriate																
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)		
rounder or additional jobs to be created using the expanded rubile works - rogramme guidelines and	3 300	25 003	3 000	2 329	7 000	4 300	7000	3 052			2.300			(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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2018/19 as	1st Quarter Planned	Actual	Planned	2nd Quarter Actual	Planned	3rd Quarter Actual	4th Quarter Planned	Actual	Summary of !	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			
											[3+5+7+9]		Annual 13	[13-12]		
JARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
natial 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	-			-		-	-		
Per centage density reduction in total informal settlements  Number of informal settlements targeted for upgrading	-		- 1	1	- 1	1	1	1	- 1	- 1	-		- 1	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-	134	134	134	134	178	134	178	134	181	536	134	-	(134)	average not sum as per the spreadsheet.	
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-	8		-			1		3	1	8		- 1	-	Annual Target	
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries ads and storm water:	-		-	-	-	-	-	-	-	-			-	-		
KMs of new paved roads to be built KMs of new gravelled roads to be built	-	2	-	-		1			- 2		2		-	-	Q4.	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-	22			-	٠,	-	-	-	-	- 22		-	-	Annual Target, to be reported in Q4	
kms or storm water drainage installed in addition to current ones	-	32	-	-		3	-		32	9			-	-	Admidal ranges, 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	-			-		-	-		-		-					
ccess to Services:																
Water  Number of additional water service points to be installed for informal settlement dwellers within a 200	lm -				-	-	-	-	-	-	-		-	-		
Number of additional households to be provided with water connections	-	12 617	2 700	1 579	2 500	657	2 200	1 628	2 600	1 111	12 617	1579	-	(1579)	This is two targets combined (Water and	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller Number of additional households to be provided with sewer connections	-	4 040			- 50	-	- 250	-	-	-	4 040		-	-	Water and Sanitation Dept. Progress:	
		4 040			30		230							-	water and Sanitation Dept. Progress:	
olid Waste Management Number of additional households provided with access to weekly refuse removal	-	100	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	181	536	134	-	(134)		
•														(20.)		
<u>Electricity</u> Number of additional households living in formal areas provided with electricity connections	-	1 600	300	390	400	467	400	257	500	336	1 600	390		(390)		
															The KPI is dependent on connection applications received from consumers.	
Number of additional high mast lights installed						2					_				Demand was slightly higher for the quarter.	
Number of additional households provided with access to Free Basic Electricity	-				,	-				-	-		-	-		
Number of additional street lights installed	-				500	418	400	257		-	-		-	-	Our indicator is number of new electricity	
															connections provided. This indicator's actuals is from the above indicator	
iocio-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	-	-	- 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.	
															or 104 Colv . Stiag 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 fire safety and emergency facilities to be developed / upgraded	-					-		-					-			

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 informat 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

GT422 - Midvaal																
QUARTERLY PERFORMANCE REPORTS - 2018/19																•
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter			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	output	as per SDBIP		as per			
		30011	us per soon		as per soon		us per soon		us per soon		as per soon	2010/15.	Annual			
											[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)	-		-	-	-		-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-		-	-	-	-	- 1	-		-		
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			-		_		_		_		-	-		_		
Roads and storm water:																
KMs of new paved roads to be built	_	- 1		-1	-		-	-				1		(1)		
KMs of new gravelled roads to be built		1		1										(1)		
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	101 601		(101 601)		
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	-	1 100		916		525		1 069	1 100	2 285	1 100	4 795		(4 795)		
· ·																
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		54		221	1 100	1 490	1 100	2 162		(2 162)		
														, ,		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 015	-	765	-	967	-	1 031	1 015	1 393	Invalid Input	4156	-	(4 156)		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	-	-	-	-	1	1		Invalid Input 21 876	-	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 8/6	-	(21 876)		
Plantage.																
Electricity  Number of additional households living in formal areas provided with electricity connections		200		117		112		793	200	50	Invalid Input	1072		(1 072)		
Number of additional high mast lights installed		200		117		- 112		- 193	-	-	Invalid Input			(10/2)		
Number of additional households provided with access to Free Basic Electricity	-		-	2 412		2 227		2 173	-	-	Invalid Input	6812		(6 812)		
Number of additional street lights installed	-	20	-		-	-	-		20	20	Invalid Input	20	-	(20)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-		-	-	7.	1.0				(1)		
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		
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	-	1			-		-	-	1	1	1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded									-	-	- 1	1	1	-		
Number of cemetries to be developed / upgraded  Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-		-	-	-	-	-		
Local Economic Development and Job Creation:  Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		1 200		746		624		681	1 200	379	1 200	2 430		(2 430)		
realities of additional jobs to be created using the expanded Public Works. Programme guidelines and	-	1 200		/46		624	-	681	1 200	3/9	1200	1 430	-	(2 430)		
L		1					-		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																1
Programme / Subprogramme / Performance Measures	Backlog as at		1st Quarter			2nd Quarter		3rd Quarter		4th Quarter		Summary of	Actual	Variation	Reason(s) for variation	Remedial action
	beginning of 2018/19	2018/19 as per the	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual output	Planned	Actual output for	output for 2018/19			
	2018/19	SDBIP	as per SDBIP	output	as per SDBIP		as per SDBIP		as per SDBIP	output	as per SDBIP		as per			
		30011	as per soon		us per soun		as per soon		us per soon		as per soon	2010/15.	Annual			
											12 - 5 - 7 - 61	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											_			_		
Number of hectares of land procured and suitable for Brownfield development	_		_				_		_		-	-		_		
Number of hectares of land proclaimed (township establishment completed)	_		-				-		-		-			-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-		-	-		-		
Number of informal settlements targeted for upgrading	-	-	-	-		-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-			-	-	-		-	-		-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-		-	-	-	-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	1			-		
Number of households living in informal backyard rental agreement											_					
Number of sites serviced							_									
Number of Title deeds transferred to eligible beneficiaries	_		-													
											1					
Roads and storm water:							1				1					
KMs of new paved roads to be built																
KMs of new gravelled roads to be built  KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	_	-	_													
KMs of storm water drainage installed in addition to current ones	_		-				-		-		-			-		
Transport:																
naisport.																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-		-	-						
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200r	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-						
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	-	-	-	-	-		-	-	-	-	-		-	-		
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service				- 1							- 1					
Number of nouserous living in informal areas with solid waste removal service	-							-						-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of additional high mast lights installed	-	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-		-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded											_			_		
Number of sports fields and stadia to be developed / upgraded	_		-				-		-		-			-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-			-	-	-		-	-		-		
Number of clinics to be developed / upgraded  Number of pre-schools / early childhood development centres to be developed / upgraded developed			1	-	-		-		-	-				-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded				-			-	-	-	-		-	-	-		
Number of cemetries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	-		
Number of abbattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-				-	-		
							1				1					
Local Economic Development and Job Creation:							1				1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		-	-	-	-	-	-	-	-	-	-	-		-		

# DC42 - Sedibeng

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

DC42 - Sedibeng																
QUARTERLY PERFORMANCE REPORTS - 2018/19 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Overter	2nd Outstan	2nd Quarter	3rd Quarter	2nd Owester	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 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	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9] 11	[4+6+8+10]	Annual	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownlied development Number of hectares of land procured (lownship establishment completed) Number of newling units developed per hectare Per centage density reduction in total informal settlements superated for supgrading Number of informal settlements suppreted for supgrading Number of households living in informal settlements targeted for upgrading Number of informal settlements suppreted for supgrading of the suppression of t	- - - - 20 18 000 5	- 83 764 - 5 2 000	500	- - - - - 420	20	- 83 764 - 5 -	- - - - 20 -	- 83 764 - 5 -	5 65	- - - - - 5 65	- - - - - 45 565 8	166 1528 - 15 485	-	(166) (1528) - (15) (485)		
Number of informal settlements upgraded (services provided): In Stu Number of informal settlements supported for formalisation benrices provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	15 20 000 - 11 000	600 - 6 405	- 366 - - 386	320 - - 386	- 20 000 - 40	1 600 - 40	1 20 000 - 1 866	1 600 - 1 866	1 1 1 1 875	1 - - 1 281	368 40 000 1 4 167	323 1200 - 3573	-	(323) (1 200) - (3 573)		
Roads and storm water:																
Miks of new pared roads to be built Miks of new greyerider roads to be built Miks of roads resurfaced/rehabilitated/resaled Miks of roads resurfaced/rehabilitated/resaled Miks of storm water drainage installed in addition to current ones Transport:	-	3 125 26 1	- 20 1 -	- 31 - -	- 20 5 -	- 25 -	- 31 8	29 1	- 31 11 -	- 35 19 -	- 103 24 -	121 21			graded more than once a year and some less Additionaal Evidence was received	detailed designs and specifications achieved. N/A N/A
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxir ranks to be constructed Number of new bus/taxi stops to be constructed	1	2 1 -	1 1	1			2 1 -	1 1			3 2 -	2	-	(2)	was achieved, the outstanding 1km was complete Target not on the SDBIP	N/A completed at the end of the 1st Qrt FY
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m Number of additional households to be provided with water connections		:	-		- -	:		-	7		-	-	÷ .		Pangoville Extention of bulk water pipeline Target not on the SDBIP	
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		:	-	:			-		:		Enviro-loo toilets is at the SCM process Target not on the SDBIP	
Solid Waste Management Number of additional households provided with access to weekly refuse removal		82 000	82 000	82 000	-	-	82 000	82 000	82 000	82 714	246 000	246 714	-		The number recorded is for the entire MCLM refuse collection weekly	
Number of waste minimisation projects initiated/ upgraded  Number of households living in informal areas with solid waste removal service	-	12 15	3 15	3 16	-		3 15	3 15	3 15	3 15	9 45	9 46	-	(9) (46)	N/A  The number reported is not for households but for the number of informal settlements	N/A
Electricity  Number of additional households living in formal areas provided with electricity connections		-	-	4	-	-	-	-	-	-	-	4	-		Electricity connections are done as and when required	
Number of additional high mast lights installed	62	2	-	-	-		-	-	-	-	-		-		The High Mast Lights were removed from the SDBIP due to Budget constrainst. To be implemented in the 2019/20 FY	
Number of additional households provided with access to Free Basic Electricity	7 683	80	10	18	-	-	-	-	11 400	8 388	11 410	8 406	-		Department Community Development Services has been conducting Indigent awareness campaigns through out the 2018/19 FY but people have not been coming in numbers to register, hence the	
Number of additional street lights installed	196	-	-	-	-	-	-	-	-	-	-	-		-	annual target was not achieved Target not on the SDBIP (No new street lights installation will be done this FY due to no budget provision)	To continue with awareness sessions
Socio-Economic Amenities  Number of community halls to be developed / upgraded		. 1	1	.1	. 1	.1		1	1	1	4	4		(4)	Detailed designs and Tender document	
Number of sports fields and stadia to be developed / upgraded											9				submitted  Detailed designs and Tender document	N/A
		1	1	1			1	1	1	1	,	,		(3)	Submitted.  Detailed designs and Tender document  Detailed designs and Tender document	N/A
Number of parks / leisure facilities to be developed / upgraded  Number of clinics to be developed / upgraded		1	1	1	1	1	1	1	1	1	4	4			submitted for Coronation Park Not a MCLM function	
Number of clinics to be developed / upgraded  Number of pre-schools / early clinishood 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	1	1	1	1 . 1	1		1	4 - 3	4	-	(4) - (3)	Not a MCLM function Detailed designs and Tender document Target not on the SDBIP in the 18/19 FY Joe Slovo Modular Library installed in the third quarter	
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded		1	. 1	1	1	1	. 1	1	1	1	4	4	- 1	- (4)	Target not on the SDBIP Westhaven Cemetary upgrading is fully completed.	N/A
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										-	-	-		-	Target not on the SDBIP Target not on the SDBIP Not a MCLM function	
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	100	100	1 000	1 380		(1 380)	N/A	N/A

# 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	us 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  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	Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2018/19.	Actual output for 2018/19 as per	Variation	Reason(s) for variation	Remedial action
			,										Annual			
	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																
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					1	- 1			-			-	none	Target achieved
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	11 1 000	1 000												-	Human settlement competency of GDHS Human settlement competency of GDHS	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			-	-	-	-	-	-	-	-	-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated  Number of households living in informal backyard rental agreement		1									-					
Number of sites serviced	-		-	-	-	-	-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	2 815	1 000	-	-	-	-	-	-	-	-	-		-	-	GDHS	speed up conveyancing process
Roads and storm water:																
KMs of new paved roads to be built		14						_	14	14	14	14		(14)	roads Indicator was budgeted from the Human	
KMs of new paveled roads to be built		14				-		-	-	-	-		-	- (14)	roads indicator was budgeted from the Human	year
KMs of roads resurfaced/rehabilitated/resealed	-	4			-	-	-	-	4	4	4	4	-	(4)	1	
KMs of storm water drainage installed in addition to current ones	-	12			-	-	-	-	12	12	12	12	-	(12)		
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	-	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	-				-	-	-	-	-	-	-		-	-		
<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							1	- 1					- 1	-		
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)	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.
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-		-	-		
Number of additional high mast lights installed	-	12 100	3 025	420	3 025	248	3 025	414	3 025	500	12 100	1582	-	(1582)		
Number of additional households provided with access to Free Basic Electricity  Number of additional street lights installed		12 100	3 025	420	3 025	248	3 025	414	3 025	-	11 100			(1 582)	1	
· -																
Socio-Economic Amenities  Number of community halls to be developed / upgraded											_					
Number of sports fields and stadia to be developed / upgraded		1	1	1	1	1	1	1	1	1	4	4	-	(4)	ı	
Number of parks / leisure facilities to be developed / upgraded	3	3	3	3	3	3	-	-	-	-	6	6	-	(6)	1	
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		3	1	1	1	1	2	-	3	3	7	5	-	(5)		
Number of iloraries to be developed / upgradeddeveloped  Number of museums / theatres and art galleries to be developed / upgraded			- 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	-	-	-	-	-	-	-	-	-	-	- 1		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded				-							-	-		-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 000	250	195	250	314	-	-	-	-	500	509	-	(509)	1	
	ļ														1	I

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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													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		- 1		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																