

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	900782 Sites
Number of households living in informal settlements	184040 Households
Number of hectares of land already acquired and suitable for human settlements development	605 0851 Hectares
Number of households in formal areas with access to basic electricity	1040604 Households
Number of households living in informal areas with access to basic electricity	862 Households
Number of households in formal areas receiving water services	1059720 Households
Number of households living in informal areas receiving water services	207472 Households
Number of households in formal areas receiving sewerage services	1046472 Households
Number of households living in informal areas receiving sewerage services	158001 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	795615 Households
Number of households living in informal areas with access to refuse removal	179130 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
	1	2	3	4	5	6	7	8	9	10	11 + 5 + 7 + 9	12 + 6 + 8 + 10	13	13-12
QUARTERLY OUTPUTS														
Spatial Development and the Built Environment:														
Number of hectares of land procured and suitable for Greenfields development	-	250	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	120	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	90	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	14	11	1	2	-	-	-	-	-	-	1	2	-	(2)
Number of households living in informal settlements targeted for upgrading	18 000	1 000	1 000	623	-	-	-	-	-	-	1 000	623	-	(623)
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	2	-	-	-	-	-	-	3	2	-	(2)
Number of informal settlements upgraded (services provided): In situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	5	3 737	847	164	-	-	-	-	-	-	847	164	-	(164)
Number of households living in informal backyard rental agreement	20 000	526	526	-	-	-	-	-	-	-	526	-	-	-
Number of sites serviced	4 496	2 001	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	13 719	5 000	700	531	-	-	-	-	-	-	700	531	-	(531)
Roads and storm water:														
KMs of new paved roads to be built	3	27	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	604	210	34	-	-	-	-	-	-	210	34	-	(34)
KMs of roads resurfaced/rehabilitated/resealed	-	25 212	5 075	5 118	-	-	-	-	-	-	5 075	5 118	-	(5 118)
KMs of storm water drainage installed in addition to current ones	1	25	1	1	-	-	-	-	-	-	1	1	-	(1)
Transport:														
KMs of new pedestrian walkways to be constructed	4	5	1	-	-	-	-	-	-	-	1	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	15	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	4 758	10	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	2 500	100	948	-	-	-	-	-	-	100	948	-	(948)
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	38 000	1 560	-	530	-	-	-	-	-	-	-	530	-	(530)
Number of additional households to be provided with sewer connections	-	2 500	100	846	-	-	-	-	-	-	100	846	-	(846)
Solid Waste Management														
Number of additional households provided with access to weekly refuse removal	701 645	701 645	701 645	701 645	-	-	-	-	-	-	701 645	701 645	-	(701 645)
Number of waste minimisation projects initiated/ upgraded	-	12	3	3	-	-	-	-	-	-	3	3	-	(3)
Number of households living in informal areas with solid waste removal service	4 860	8 998	8 998	-	-	-	-	-	-	-	8 998	-	-	-
Electricity														
Number of additional households living in formal areas provided with electricity connections	6 000	6 500	-	2 054	-	-	-	-	-	-	-	2 054	-	(2 054)
Number of additional high mast lights installed	80	81	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	600	600	-	91	-	-	-	-	-	-	-	91	-	(91)
Socio-Economic Amenities														
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	5	7	-	-	-	-	-	-	-	-	-	-	-	-
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	5	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	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	4 896	16 597	3 700	2 716	-	-	-	-	-	-	3 700	2 716	-	(2 716)

Reason(s) for variation	Remedial action

ERU - Ekurhuleni Metro

Statistical indicators on service delivery as at the beginning of 2019/20 (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	500	Hectares
Number of households in formal areas with access to basic electricity	900782	Households
Number of households living in informal areas with access to basic electricity	6000	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	180862	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	687541	Households
Number of households living in informal areas with access to refuse removal	164668	Households

Reason(s) for variation	Remedial action
N/A	N/A
N/A	N/A
that emanates from the processes which	N/A
encroachments in Daveyton 14, Mayfield and	encroachment issues and thereafter it will
N/A in terms of title deeds distribution is	N/A
damaged gravel roads caused by heavy rains. The reported under-performance is due to	maintenance programme and make up the The department intends to catch up with the
No Service provider in place N/A N/A	current contractors from DBSA to complete N/A N/A
Indicator is demand driven on the basis of	Future targets to be informed by current
N/A indicator is demand driven on the basis of	N/A Future targets to be informed by current
The over-achievement or under-achievement in terms of title deeds distribution is dependent on the number of beneficiaries who come forward to collect the title deeds.	N/A

N/A	N/A
Although this KPI was not for reporting in this quarter, service providers worked through the first quarter. The City is attempting to reduce the backlog created from last year's non-achievement of 5079 households plus the current year's target of 6000.	The success of this programme is entirely reliant on the re-blocking process undertaken by Human Settlements department
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
N/A	N/A
The under-achievement is attributed the	The Economic Development department

JHB - City Of Johannesburg

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action

TSH - City Of Tshwane

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action

Reason(s) for variation	Remedial action

GT422 - Midvaal

Statistical indicators on service delivery as at the beginning of 2019/20 (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	Hectares
Number of households in formal areas with access to basic electricity	12322	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	1853	Households
Number of households living in informal areas receiving water services	2891	Households
Number of households in formal areas receiving sewerage services	15020	Households
Number of households living in informal areas receiving sewerage services	4601	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	19586	Households
Number of households living in informal areas with access to refuse removal	5469	Households

Reason(s) for variation	Remedial action

GT423 - Lesedi

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action

DC42 - Sedibeng

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action

GT481 - Mogale City

Statistical indicators on service delivery as at the beginning of 2019/20 (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	13858	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	127700	Households
Number of households living in informal areas with access to basic electricity	2667	Households
Number of households in formal areas receiving water services	137413	Households
Number of households living in informal areas receiving water services	13584	Households
Number of households in formal areas receiving sewerage services	130669	Households
Number of households living in informal areas receiving sewerage services	12520	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	83480	Households
Number of households living in informal areas with access to refuse removal	8980	Households

QUARTERLY PERFORMANCE REPORTS - 2018/19

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SOBP	Summary of Actual output for 2019/20	Actual output for 2019/20 as per Annual	Variation
			Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output				
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	9	3	1	1	-	-	-	-	-	-	1	1	-	(1)
Number of households living in informal settlements targeted for upgrading	18 000	1 000	1 000	623	-	-	-	-	-	-	1 000	623	-	(623)
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	2	-	-	-	-	-	-	3	2	-	(2)
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	5	2	2	1	-	-	-	-	-	-	2	1	-	(1)
Number of households living in informal backyard rental agreement	20 000	526	526	-	-	-	-	-	-	-	526	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200	-	-	-	-	-	-	-	200	-	-	-
Roads and storm water:														
KMs of new paved roads to be built	-	4	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	4	0	0	-	-	-	-	-	-	0	0	-	(0)
KMs of roads resurfaced/rehabilitated/resealed	-	12	5	5	-	-	-	-	-	-	5	5	-	(5)
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Transport:														
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:														
Water														
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage														
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	60	-	-	-	-	-	-	-	-	-	-	-	-
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	-	12	3	3	-	-	-	-	-	-	3	3	-	(3)
Number of households living in informal areas with solid waste removal service	4 860	8 998	8 998	-	-	-	-	-	-	-	8 998	-	-	-
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	-	4	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-
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 / upgraded/developed	-	2	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	1 597	700	701	-	-	-	-	-	-	700	701	-	(701)

Reason(s) for variation	Remedial action
<p>be reported in the 4th Quarter. Pr10</p> <p>P7: Muddersdrift Roads and Stormwater will</p> <p>P5: Rietvallei Ext 5 Roads and Stormwater will</p>	
<p>Kroondraai Community Hall refurbishment will be reported in the 2nd Quarter. Kagiso Thusing Services Centre will be reported in the 2nd Quarter. Kagiso Elderly Service Centre will be reported in the 3rd Quarter and Kagiso Hall refurbishment will be reported in the 3rd Quarter</p> <p>Kagiso Sports Complex athletics Track and flood lights will be reported in the 2nd Quarter</p> <p>Coronation Parks Development will be reported in the 3rd Quarter and Kagiso Not on the SDBIP</p> <p>Ga Mogale ECDC Upgrade and extension will</p> <p>The Fire Protection System project will be completed in the 4th Quarter</p>	

GT484 - Merafong City

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action

GT485 - Rand West City

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action

DC48 - West Rand

Statistical indicators on service delivery as at the beginning of 2019/20 (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

Reason(s) for variation	Remedial action