

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	959158	Sites
Number of households living in informal settlements	341989	Households
Number of hectares of land already acquired and suitable for human settlements development	502	Hectares
Number of households in formal areas with access to basic electricity	1275180	Households
Number of households living in informal areas with access to basic electricity	18112	Households
Number of households in formal areas receiving water services	2467529	Households
Number of households living in informal areas receiving water services	202663	Households
Number of households in formal areas receiving sewerage services	2447281	Households
Number of households living in informal areas receiving sewerage services	323868	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	888893	Households
Number of households living in informal areas with access to refuse removal	449670	Households

QUARTERLY PERFORMANCE REPORTS - 2019/20																
Programme / Subprogramme / Performance Measures	Budget as at beginning of 2019/20	Target for 2019/20 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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											11 + 5 + 7 + 9	14 + 6 + 10		13 + 13		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	490	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	90	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	23 014	219	1	2	-	-	6	3	-	-	-	7	5	-	(5)	-
Number of households living in informal settlements targeted for upgrading	18 000	81 667	1 000	623	20	15	880	907	-	-	1 900	1 545	-	-	(1 545)	-
Number of informal settlements targeted for upgrading with upgrading plans	26	35	3	2	3	1	2	1	-	-	8	4	-	-	(4)	-
Number of informal settlements upgraded (services provided): In Situ	1 000	1 934	134	182	134	186	134	184	-	-	402	552	-	-	(552)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	207	4 547	847	104	2	4	891	907	-	-	1 740	1 075	-	-	(1 075)	-
Number of households living in informal backyard rental agreement	-	526	526	-	-	-	-	-	-	-	526	-	-	-	-	-
Number of sites serviced	4 698	2 803	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	6 000	10 818	1 450	1 611	1 050	918	3 300	1 869	-	-	5 800	4 388	-	-	(4 388)	-
Roads and storm water:																
KMs of new paved roads to be built	771	43	2	2	3	3	8	7	-	-	13	12	-	-	(12)	-
KMs of new gravelled roads to be built	754	634	213	39	7	12	12	7	-	-	232	58	-	-	(58)	-
KMs of roads resurfaced/rehabilitated/resaled	2	25 394	5 120	5 172	51	139	20 046	8 438	-	-	25 216	13 748	-	-	(13 748)	-
KMs of storm water drainage installed in addition to current ones	1	58	3	6	6	2	33	3	-	-	41	11	-	-	(11)	-
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	-	-	-	-	1	1	-	-	1	1	-	-	(1)	-
Number of new bus/taxi stops to be constructed	-	3 602	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	33 628	20	700	-	19	232	75	496	-	-	794	728	-	-	(728)	-
Number of additional households to be provided with water connections	-	12 500	4 800	1 502	4 683	972	5 633	3 268	-	-	15 116	5 742	-	-	(5 742)	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	145 371	1 560	6	530	563	-	878	2 386	-	-	1 447	2 916	-	-	(2 916)	-
Number of additional households to be provided with sewer connections	-	10 102	900	636	100	78	1 600	2 901	-	-	2 600	3 615	-	-	(3 615)	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	701 645	1 929 730	1 929 380	1 913 385	1 409 126	1 224 018	1 229 735	1 509 193	-	-	4 568 241	4 646 596	-	-	(4 646 596)	-
Number of waste minimisation projects initiated/ upgraded	6	23	5	4	6	7	5	4	-	-	16	15	-	-	(15)	-
Number of households living in informal areas with solid waste removal service	4 860	28 258	28 258	12 105	28 258	26 569	184 459	184 460	-	-	240 975	223 134	-	-	(223 134)	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 291	13 720	1 020	2 789	1 600	1 012	4 400	2 916	-	-	7 020	6 717	-	-	(6 717)	-
Number of additional high mast lights installed	100	113	10	-	24	4	21	31	-	-	55	35	-	-	(35)	-
Number of additional households provided with access to Free Basic Electricity	100	8 100	8 100	8 266	8 100	8 342	100	100	-	-	16 800	16 708	-	-	(16 708)	-
Number of additional street lights installed	3 798	2 252	700	646	1 892	309	1 150	968	-	-	3 742	1 914	-	-	(1 914)	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	8	4	-	4	-	4	-	-	-	12	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	5	7	-	-	1	5	-	-	-	-	1	5	-	-	(1)	-
Number of clinics to be developed / upgraded	-	3	1	-	1	-	3	2	-	-	5	2	-	-	(2)	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	1	-	1	-	1	-	-	-	3	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	4	2	-	2	-	4	3	-	-	4	3	-	-	(3)	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	5	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 other	9 562	55 683	14 824	9 808	8 100	9 053	12 100	7 206	-	-	35 024	26 067	-	-	(26 067)	-

EKU - 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													
	900782	164718	500	900782	6000	900782	191 000	900782	180865	701645	164629		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites												
Number of households living in informal settlements	Households												
Number of hectares of land already acquired and suitable for human settlements development	hectares												
Number of households in formal areas with access to basic electricity	Households												
Number of households living in informal areas with access to basic electricity	Households												
Number of households in formal areas receiving water services	Households												
Number of households living in informal areas receiving water services	Households												
Number of households in formal areas receiving sewerage services	Households												
Number of households living in informal areas receiving sewerage services	Households												
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households												
Number of households living in informal areas with access to refuse removal	Households												

QUARTERLY PERFORMANCE REPORTS - 2019/20													
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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 2019/20 as per Annual Report	Variation
	1	2	3	4	5	6	7	8	9	10	11	12	13
											13 + 5 + 7 + 9	14 + 6 + 10	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	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	90	120	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	5	8	-	1	-	-	2	1	-	-	2	2	(2)
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	890	907	-	-	890	907	(907)
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	-	3 735	845	163	-	-	890	907	-	-	1 735	1 070	(1 070)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 496	2 001	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	4 000	4 000	500	531	-	-	1 500	133	-	-	2 000	664	(664)
Roads and storm water:													
KMs of new paved roads to be built	3	22	-	-	-	-	3	4	-	-	3	4	(4)
KMs of new gravelled roads to be built	-	600	210	34	-	-	-	-	-	-	210	34	(34)
KMs of roads resurfaced/rehabilitated/resealed	-	200	70	95	-	-	1	1	-	-	71	96	(96)
KMs of storm water drainage installed in addition to current ones	1	23	1	1	-	-	22	1	-	-	23	2	(2)
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	-	-	-	-	50	25	-	-	50	25	(25)
Number of additional households to be provided with water connections	1 725	1 500	100	636	-	-	550	1 650	-	-	650	2 286	(2 286)
Sewerage													
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	38 000	1 500	-	530	-	-	550	2 380	-	-	550	2 910	(2 910)
Number of additional households to be provided with sewer connections	1 725	1 500	100	636	-	-	550	1 650	-	-	650	2 286	(2 286)
Solid Waste Management													
Number of additional households provided with access to weekly refuse removal	701 645	701 645	701 645	701 645	-	-	-	12 168	-	-	701 645	713 813	(713 813)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	164 699	164 699	-	-	164 699	164 699	(164 699)
Electricity													
Number of additional households living in formal areas provided with electricity connections	6 000	6 000	-	1 921	-	-	2 000	1 643	-	-	2 000	3 564	(3 564)
Number of additional high mast lights installed	80	80	-	-	-	-	20	30	-	-	20	30	(30)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	600	600	-	91	-	-	200	525	-	-	200	616	(616)
Socio-Economic Amenities													
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2	1	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	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	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	5	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	-	1	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	4 896	15 000	3 000	2 015	-	-	4 000	205	-	-	7 000	2 220	(2 220)

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	117991	Sites																
Number of households living in informal settlements	9 7064	Households																
Number of hectares of land already acquired and suitable for human settlements development	139311	Hectares																
Number of households in formal areas with access to basic electricity	4860	Households																
Number of households living in informal areas with access to basic electricity	1282571	Households																
Number of households in formal areas receiving water services	365320	Households																
Number of households living in informal areas receiving water services	1282571	Households																
Number of households in formal areas receiving sewerage services	76524	Households																
Number of households living in informal areas receiving sewerage services	0	Households																
Number of households in formal areas with kerb-side refuse removal services (once a week)	248819	Households																
Number of households living in informal areas with access to refuse removal																		
QUARTERLY PERFORMANCE REPORTS - 2019/20																		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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 2019/20 as per Annual Report	Variation	Reason(s) for variation		Remedial action		
	1	2	3	4	5	6	7	8	9	10	11 = 1 + ... + 10	12 = 11 - 10	13	14				
QUARTERLY OUTPAYS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development	-	240	-	-	-	-	-	-	-	-	-	-	-	-	Annual target	-	R50m for acquisition of land for this the 2019-20	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	80 867	-	-	-	-	-	-	-	-	-	-	-	-	Annual target	-	assist with its panel of professional/consultants.	
Number of informal settlements targeted for upgrading with upgrading plans	10	30	-	-	-	-	-	-	-	-	-	-	-	-	Annual target	-	assist with its panel of professional/consultants.	
Number of informal settlements upgraded (services provided): in Situ	-	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	200	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	200	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	2 000	3 818	250	186	500	828	1 090	1 138	-	-	1 800	2 982	(2 982)	Target over achieved	-	-	covers link services (sewer/water, roads and	
Roads and storm water:																		
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	337	30	3	5	4	9	10	5	-	-	17	16	-	-	Built	-	N/A	
KMs of roads resurfaced/rehabilitated/resaled	-	180	45	54	45	135	45	5	-	-	180	184	-	-	(184) Target is on track	-	N/A	
KMs of storm water drainage installed in addition to current ones	-	3	1	1	1	1	1	1	0	-	2	5	-	-	(2) Target is on track	-	N/A	
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 radius	23 570	-	700	-	15	232	25	471	-	-	740	700	-	-	(703) Delayed due to delays in awarding of the	-	Construction is underway with the new	
Number of additional households to be provided with water connections	-	10 933	2 500	-	2 483	232	2 483	471	-	-	7 446	700	-	-	(703) Construction new tender	-	The process for the new tender is underway	
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	107 871	-	6	-	503	-	128	6	-	-	837	4	-	-	(6) Delayed due to delays in awarding of the	-	Construction is underway in 5 settlements,	
Number of additional households to be provided with sewer connections	-	4 285	800	-	1 050	-	1 050	1 170	-	-	1 850	1 170	-	-	(1 170) Construction new tender	-	that are under construction. It is anticipated	
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal	-	1 184 961	1 184 961	1 184 961	1 184 961	1 184 961	1 184 961	1 184 961	1 184 961	1 184 961	3 788 234	3 824 046	-	-	(3 824 046)	-	-	
Number of waste minimisation projects initiated/ upgraded	6	7	1	-	2	3	2	-	-	-	5	5	-	-	(3) August	-	that are under construction. It is anticipated	
Number of households living in informal areas with solid waste removal service	-	1	1	0	1	1	1	1	1	1	5	5	-	-	(2)	-	A workshop has been planned to train	
Electricity																		
Number of additional households living in formal areas provided with electricity connections	3 191	100	100	100	100	-	-	470	-	-	200	570	-	-	(570)	-	-	
Number of additional high mast lights installed	-	100	100	100	100	-	-	100	-	-	300	740	-	-	(200)	-	-	
Number of additional households provided with access to Free Basic Electricity	2 198	100	100	100	100	692	-	350	443	-	1 142	740	-	-	(743)	-	-	
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	-	2	-	-	-	-	2	2	-	-	2	2	-	-	-	-	-	
Local Economic Development and Job Creation:																		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	4 547	10 762	2 700	3 010	2 700	2 711	2 700	5 219	-	-	8 100	10 940	-	-	(10 940)	-	Target is on track.	
																	N/A	

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												Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	Building as at beginning of 2019/20	Target for 2019/20 as per the SDMP	1st Quarter Planned output as per SDMP	1st Quarter Actual output	2nd Quarter Planned output as per SDMP	2nd Quarter Actual output	3rd Quarter Planned output as per SDMP	3rd Quarter Actual output	4th Quarter Planned output as per SDMP	4th Quarter Actual output	Summary of Planned output as per SDMP	Summary of Actual output for 2019/20			
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service															
Number of households living in informal settlements															
Number of hectares of land already acquired and suitable for human settlements development															
Number of households in formal areas with access to basic electricity															
Number of households living in informal areas with access to basic electricity															
Number of households in formal areas receiving water services															
Number of households living in informal areas receiving water services															
Number of households in formal areas receiving sewerage services															
Number of households living in informal areas receiving sewerage services															
Number of households in formal areas with kerb-side refuse removal services (once a week)															
Number of households living in informal areas with access to refuse removal															
QUARTERLY PERFORMANCE REPORTS - 2019/20															
Programme / Subprogramme / Performance Measures	Building as at beginning of 2019/20	Target for 2019/20 as per the SDMP	1st Quarter Planned output as per SDMP	1st Quarter Actual output	2nd Quarter Planned output as per SDMP	2nd Quarter Actual output	3rd Quarter Planned output as per SDMP	3rd Quarter Actual output	4th Quarter Planned output as per SDMP	4th Quarter Actual output	Summary of Planned output as per SDMP	Summary of Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	-	-	-	-	-	-	-	-	-	-	18 123 723 36	18 049 081	74 642		
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 Brownfields 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		8	-	-	-	-	3	1			3	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	182	134	186	134	184				400	552	-	(552)	
Number of informal settlements targeted for formalisation (services provided) Relocated	8	-	-	-	3	-	-				-	3	-	(3)	In Quarter 4 as planned
Number of households living in informal backyard rental agreement											-	-	-	-	The Public Participation for Township
Number of sites serviced											-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries		2 000	500	494	500	50	500	188			1 500	770	-	(770)	
Roads and storm water:															
KMs of new paved roads to be built		8	2	2	3	3	5	3			10	8	-	(8)	Transnet & PRASA, Contractor could not work
KMs of new gravelled roads to be built											-	-	-	-	Management and it is now given the priority.
KMs of roads resurfaced/rehabilitated/rescaled											-	134	-	(134)	
KMs of storm water drainage installed in addition to current ones		36	5	4	5	5	10	2			36	7	-	(7)	processes in relation to the outstanding
Transport:															
KMs of new pedestrian walkways to be constructed											-	-	-	-	
Number of new bus terminals or taxi-ranks to be constructed							1	1			1	1	-	(1)	
Number of new bus/rail stops to be constructed		1 000									-	-	-	-	
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a											-	-	-	-	
Number of additional households to be provided with water connections		10 000	2 300	745	2 300	599	2 600	999			7 000	2 838	-	(2 338)	BAC for the tender for water meter supply
Sewerage:															
Number of additional sanitation service points (bolts) to be installed for informal settlement dwellers		7 000	-	-	100	-	-	-			100	-	-	-	approval process, in order, to expedite
Number of additional households to be provided with sewer connections											-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal		100	100	100	100	100	100	100			300	300	-	(300)	
Number of waste minimisation projects initiated / upgraded		134	134	182	134	186	134	184			400	552	-	(552)	
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		7 100	900	640	1 500	400	2 400	627			4 800	1 647	-	(1 647)	Late awarding of the construction contract (USD R1 55 2018/19). The contract was awarded in December 2019 which only allowed projects to be handed over in January 2020 and practically commence in February 2020. • Delays in completing the commissioning of Hatherley substation which is affecting the commissioning of network in Penansport Electrification project. • The Project achieved 407 new connections and dependent on applications submitted and paid for by customers.
Number of additional high mast lights installed		30	10	-	20	-	-	-			30	-	-	-	
Number of additional households provided with access to Free Basic Electricity		1 142	600	295	1 200	800	600	-			2 400	555	-	(555)	Closely monitoring construction and instru
Number of additional street lights installed											-	-	-	-	
Rural Economic Amenity:															
Number of community halls to be developed / upgraded											-	-	-	-	
Number of sports fields and stadia to be developed / upgraded											-	-	-	-	The construction of club house, change rooms, pavilion, field, irrigation, canopy to pavilion for the Upgrading of Refilwe Stadium has suspended. Earth works, trenching and foundations for Upgrading of Caledonian Stadium (Inner City Park) has not been completed. Site establishment after appointment of consultants was done. Tender was closed in June 2019 and was readvertised due to non-compliance. Tender was closed on 3 October 2019 and adjudication completed.
Number of parks / leisure facilities to be developed / upgraded											-	-	-	-	Stoppages for the Upgrading of Refilwe Stadium are due to community interference and lapsing of consultant appointment
Number of clinics to be developed / upgraded											-	-	-	-	The planned milestone: Continue with earthworks: trenching, reinforcement, concrete, foundation brickwork and filling of the foundation Purchase material for construction for New Clinic Lusaka was delayed
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-	-	-	-	Awaiting BAC approval for the appointment of the contractor. Council Resolution for land use rights has been approved. Awaiting appointment of contractor
Number of community swimming pools to be developed / upgraded											-	-	-	-	
Number of libraries to be developed / upgraded/developed											-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-	
Number of cemeteries to be developed / upgraded											-	-	-	-	
Number of abattoirs to be developed / upgraded											-	-	-	-	
Number of markets to be developed / upgraded											-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and		27 000	8 000	3 969	5 000	4 268	5 000	277			18 000	8 506	-	(8 506)	

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

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	0 Hectares
Number of households in formal areas with access to basic electricity	12122 Households
Number of households living in informal areas with access to basic electricity	None Households
Number of households in formal areas receiving water services	18523 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

QUARTERLY PERFORMANCE REPORTS – 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	-	-	-	Invalid Input	-	Invalid Input		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	25 000	5 000	5 018	10 00	6186.13	20 000	8 298	-	-	Invalid Input	19 502	-	(19 502)	June 2019 and there was not enough Asphalt on	Quarter. Tender for Resurfacing of Meyer Street
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 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1 000	-	122	-	136	-	148	-	-	-	406	-	(406)		
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	-	1 000	-	-	-	73	-	81	-	-	-	154	-	(154)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	350	-	221	-	297	-	383	-	-	-	901	-	(901)		
Number of waste minimisation projects initiated/ upgraded	-	4	1	1	1	1	1	1	-	-	2	3	-	(3)		
Number of households living in informal areas with solid waste removal service	-	-	-	66	-	66	-	66	-	-	-	198	-	(198)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	500	-	108	-	612	-	176	-	-	-	896	-	(896)		
Number of additional high mast lights installed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1	2	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	1	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 200	300	-	-	1 779	-	1 254	-	-	300	3 033	-	(3 033)		

[illegible]

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

QUARTERLY PERFORMANCE REPORTS - 2019/20															
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2019/20	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	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											-	-	-		
Percentage density reduction in total informal settlements											-	-	-		
Number of informal settlements targeted for upgrading											-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-		
Number of informal settlements upgraded (services provided); in Situ											-	-	-		
Number of informal settlements targeted for formalisation (services provided); Relocated											-	-	-		
Number of households living in informal backyard rental agreement											-	-	-		
Number of sites serviced											-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-		
Roads and storm water:															
KMs of new paved roads to be built											-	-	-		
KMs of new gravelled roads to be built											-	-	-		
KMs of roads resurfaced/rehabilitated/sealed											-	-	-		
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 200m radius											-	-	-		
Number of additional households to be provided with water connections											-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-		
Number of additional households to be provided with sewer connections											-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal											-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections											-	-	-		
Number of additional high mast lights installed											-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-		
Number of additional street lights installed											-	-	-		
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 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											-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-		

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	Units
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	13858 Households
Number of households living in informal settlements	13858 Households
Number of hectares of land already acquired and suitable for human settlements development	127700 Hectares
Number of households in formal areas with access to basic electricity	2667 Households
Number of households living in informal areas with access to basic electricity	137413 Households
Number of households in formal areas receiving water services	13704 Households
Number of households living in informal areas receiving water services	130649 Households
Number of households in formal areas receiving sewerage services	12735 Households
Number of households living in informal areas receiving sewerage services	93483 Households
Number of households in formal areas with curb-side refuse removal services (once a week)	8998 Households
Number of households living in informal areas with access to refuse removal	8998 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPAYS	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 Greenfield 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	20	15	1	1		2	2	-	(2)	
Number of households living in informal settlements targeted for upgrading	18 000	1 000	1 000	623	3	3	1				1 000	623	-	(638)	
Number of informal settlements targeted for upgrading with upgrading plans	-	5	3	3	2	3	1	2	1		4	4	-	(4)	
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	20 000	5	2	2	1	2	1	1			5	2	-	(2)	Engagements not held
Number of households living in informal backyard rental agreement	-	526	526	-	-	-	-	-	-	-	526	-	-	-	No target for the quarter
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200	-	50	-	-	-	-	-	200	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built	-	4	-	-	-	-	-	-	-	-	-	-	-	-	Reported in the 4th Quarter. P10: Rietvallei Ext. 1
KMs of new gravelled roads to be built	-	4	-	-	3	3	2	2			5	-	-	-	(6) N/A
KMs of roads resurfaced/rehabilitated/resaled	-	12	5	5	6	4	-	-	-	-	11	5	-	-	(9) Engenordorp West and surrounding areas achieved
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-	Be reported in the 4th Quarter
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	the 3rd quarter as planned due to the incorrect
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP this Financial Year
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	10	-	-	4	-	-	-	-	-	4	-	-	-	Extension of bulk water lines in Helgpoort
Number of additional households to be provided with water connections	-	-	-	3	1	5	-	-	-	-	-	4	-	-	(8) are dealt with as per application
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	40	-	-	60	-	-	-	-	-	40	-	-	-	Enviro-toe Toilets was not achieved in the 3rd
Number of additional households to be provided with sewer connections	-	40	-	-	60	5	-	-	-	-	-	5	-	-	(5) Quarter, connections are not targeted they
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	40	40	-	-	-	-	40	40	-	-	(40) N/A
Number of waste minimisation projects initiated/ upgraded	-	12	3	3	3	3	3	3	3		9	9	-	-	(9) N/A
Number of households living in informal areas with solid waste removal service	4 860	8 968	8 968	-	8 968	9 058	-	-	-	-	17 996	9 058	-	-	(9 008)
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No new electricity connections were done this quarter, connections are not targeted they are done as and when the need arises
Number of additional high mast lights installed	-	2	-	-	-	-	1	1			2	-	-	-	(1) High Mast Lights will be installed in the 4th Quarter
Number of additional households provided with access to Free Basic Electricity	-	8 000	8 000	8 166	8 000	8 342	-	-	-	-	16 000	16 166	-	-	(16 506)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Budget provision for additional street lights only maintenance budget
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-	Kagiso Hall refurbishment count not be reported in the 3rd Quarter due to the budget adjustment
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Budget for this project was taken during the Special Budget Adjustment
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	1	1					2	2	-	-	(1)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	Go Mogale ECDC Upgrade and extension
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP
Number of libraries to be developed / upgraded/developed	-	2	-	-	-	-	2	2			2	2	-	-	(2) Thembaletu and Rietvallei Modular Libraries will be installed in the 3rd Quarter
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	The construction of the Theatre and crafts and production workshop was not achieved due to Budget allocated for the project was taken in the special adjustment budget.
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP for 2019/20 Financial Year
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not on the SDBIP
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	The Fire Protection System project will be completed in the 4th Quarter
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	1 997	700	700	400	294	200	251			1 200	1 246	-	-	(1 246)

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	58376 Sites
Number of households living in informal settlements	16963 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	49562 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	49562 Households
Number of households living in informal areas receiving water services	16963 Households
Number of households in formal areas receiving sewerage services	49562 Households
Number of households living in informal areas receiving sewerage services	16963 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31500 Households
Number of households living in informal areas with access to refuse removal	1500 Households

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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 2019/20 as per Annual Report	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	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							-	-			-	-	-	-		
Number of households living in informal settlements targeted for upgrading							-	-			-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans							-	-			-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ							-	-			-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated							-	-			-	-	-	-		
Number of households living in informal backyard rental agreement							-	-			-	-	-	-		
Number of sites serviced							-	-			-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries							250	10			250	10	-	(10)	Slow reaction from beneficiaries to collect	
Roads and storm water:																
KMs of new paved roads to be built							-	-			-	-	-	-		
KMs of new gravelled roads to be built							-	-			-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed							-	-			-	-	-	-		
KMs of storm water drainage installed in addition to current ones							-	-			-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed							-	-			-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed							-	-			-	-	-	-		
Number of new bus/taxi stops to be constructed							-	-			-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 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 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							2 000	-			2 000	-	-	-	Distribution of 240l bins is not yet completed on the newly development areas as the cabstar used to distribute is still has Mechanical breakdown	As soon as the cabstar is being fixed and the distribution of bins is completed the collection will start.
Number of waste minimisation projects initiated/ upgraded							-	-			-	-	-	-		
Number of households living in informal areas with solid waste removal service							500	500			500	500	-	(500)		
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							-	-			-	-	-	-		
Number of community swimming pools to be developed / upgraded							-	-			-	-	-	-		
Number of libraries to be developed / upgraded							-	-			-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded							-	-			-	-	-	-		
Number of cemeteries to be developed / upgraded							-	-			-	-	-	-		
Number of abattoirs to be developed / upgraded							-	-			-	-	-	-		
Number of markets to be developed / upgraded							-	-			-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded							-	-			-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and							200	-			200	-	-	-		

Statistical indicators on service delivery as at the beginning of 2019/20 (to be completed only at the beginning of the municipal financial year)

[illegible]

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)

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2019/20	Target for 2019/20 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 2019/20	Actual output for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY PERFORMANCE REPORTS - 2019/20																
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											-	-	-	-		
Number of households living in informal settlements targeted for upgrading											-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans											-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ											-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-	-	-	-		
Number of households living in informal backyard rental agreement											-	-	-	-		
Number of sites serviced											-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries											-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built											-	-	-	-		
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 200m radius											-	-	-	-		
Number of additional households to be provided with water connections											-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller											-	-	-	-		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-	-	-	-		
Number of waste minimisation projects initiated/ upgraded											-	-	-	-		
Number of households living in informal areas with solid waste removal service											-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections											-	-	-	-		
Number of additional high mast lights installed											-	-	-	-		
Number of additional households provided with access to Free Basic Electricity											-	-	-	-		
Number of additional street lights installed											-	-	-	-		
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 / upgraded/developed											-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded											-	-	-	-		
Number of cemeteries to be developed / upgraded											-	-	-	-		
Number of abattoirs to be developed / upgraded											-	-	-	-		
Number of markets to be developed / upgraded											-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded											-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											-	-	-	-		