

Summary - Gauteng

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	341999 Households
Number of hectares of land already acquired and suitable for human settlements development	503 Hectares
Number of households in formal areas with access to basic electricity	1276301 Households
Number of households living in informal areas with access to basic electricity	18176 Households
Number of households in formal areas receiving water services	2458225 Households
Number of households living in informal areas receiving water services	202663 Households
Number of households in formal areas receiving sewerage services	2447719 Households
Number of households living in informal areas receiving sewerage services	323866 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2316859 Households
Number of households living in informal areas with access to refuse removal	449640 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 = 3 + 7 + 9	12 = 4 + 6 + 8 + 10	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	490	-	-	-	-	-	-	-	307	554	307	554	-	(554)	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	90	135	-	-	-	-	-	-	-	2	211 794	2	211 794	-	(211 794)	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	14	39	14	39	-	(39)	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	23 014	219	1	2	1	1	4	3	71	2	77	2	77	2	(7)	
Number of households living in informal settlements targeted for upgrading	18 000	81 667	1 845	786	20	351	890	907	62 689	2 460	65 444	4 504	4 504	-	(4 504)	
Number of informal settlements targeted for upgrading with upgrading plans	26	35	3	2	3	1	2	1	35	35	43	39	39	-	(39)	
Number of informal settlements upgraded (services provided): In Situ	1 000	1 934	134	182	134	186	134	184	134	204	536	756	756	-	(756)	
Number of informal settlements targeted for formalisation (services provided): Relocated	207	4 547	847	164	2	340	891	907	2 022	2 460	3 762	3 871	3 871	-	(3 871)	
Number of households living in informal backyard rental agreement	-	526	526	-	-	-	-	-	-	-	526	526	526	-	(526)	
Number of sites serviced	4 698	2 803	-	-	-	-	-	-	206	328	206	328	328	-	(328)	
Number of Title deeds transferred to eligible beneficiaries	6 000	10 818	1 450	1 611	1 550	918	3 300	1 869	6 181	2 150	12 481	6 548	6 548	-	(6 548)	
Roads and storm water:																
KMs of new paved roads to be built	771	43	2	2	6	3	8	3	6	11	23	19	19	-	(19)	
KMs of new gravelled roads to be built	754	634	3	5	7	12	12	7	-	2	22	26	26	-	(26)	
KMs of roads resurfaced/rehabilitated/rescaled	2	25 394	5 050	5 077	51	6 325	20 046	8 438	25 000	38 909	50 146	58 748	58 748	-	(58 748)	
KMs of storm water drainage installed in addition to current ones	1	58	3	6	6	2	33	3	20	58	61	69	69	-	(69)	
Transport:																
KMs of new pedestrian walkways to be constructed	4	5	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	15	-	-	-	-	1	1	-	1	1	2	2	-	(2)	
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	-	44	232	75	496	50	289	869	1 017	1 017	-	(1 017)	
Number of additional households to be provided with water connections	-	12 500	4 800	1 502	5 083	2 136	5 883	3 268	5 303	11 378	21 069	18 284	18 284	-	(18 284)	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	145 371	1 560	6	530	1 013	500	1 128	236	204	251	2 351	1 517	1 517	-	(1 517)	
Number of additional households to be provided with sewer connections	-	10 102	900	636	500	1 242	1 600	2 901	2 119	4 320	5 119	9 099	9 099	-	(9 099)	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	701 645	1 929 730	1 227 735	1 211 740	1 409 126	1 224 018	1 229 735	1 497 025	1 227 735	1 489 808	5 094 331	5 422 591	5 422 591	-	(5 422 591)	
Number of waste minimisation projects initiated/ upgraded	6	23	5	4	6	7	5	4	3	1	19	16	16	-	(16)	
Number of households living in informal areas with solid waste removal service	4 860	28 258	28 258	12 105	28 258	26 569	19 760	19 761	19 259	19 329	95 535	77 764	77 764	-	(77 764)	
Electricity																
Number of additional households living in formal areas provided with electricity connections	9 291	13 720	1 020	2 789	2 600	2 190	4 400	2 916	6 500	3 437	14 520	11 332	11 332	-	(11 332)	
Number of additional high mast lights installed	100	113	10	-	44	57	31	31	60	17	145	105	105	-	(105)	
Number of additional households provided with access to Free Basic Electricity	100	8 100	8 100	8 266	8 100	8 342	100	100	100	100	16 400	16 808	16 808	-	(16 808)	
Number of additional street lights installed	3 798	2 252	700	646	1 992	402	1 150	968	1 750	269	5 592	2 285	2 285	-	(2 285)	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	1	-	1	1	-	(1)	
Number of sports fields and stadia to be developed / upgraded	3	8	4	-	4	-	4	-	4	3	16	3	3	-	(3)	
Number of parks / leisure facilities to be developed / upgraded	5	7	-	-	1	-	1	-	-	1	1	2	2	-	(2)	
Number of clinics to be developed / upgraded	-	3	1	-	1	-	3	2	1	-	6	2	2	-	(2)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	6	-	6	6	-	(6)	
Number of community swimming pools to be developed / upgraded	-	1	1	-	1	-	1	-	1	-	4	-	-	-	(4)	
Number of libraries to be developed / upgraded developed	-	4	2	-	2	-	4	2	2	7	10	9	9	-	(9)	
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	5	5	-	-	-	-	-	-	-	-	-	1	1	-	(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	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	9 542	55 683	14 824	9 808	11 600	9 626	12 100	7 206	15 412	4 431	53 896	31 071	31 071	-	(31 071)	

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	
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	191 000 Households
Number of households in formal areas receiving sewerage services	900782 Households
Number of households living in informal areas receiving sewerage services	180265 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	682541 Households
Number of households living in informal areas with access to refuse removal	164669 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	Variation	Reason(s) for variation	Remedial action		
	1	2	3	4	5	6	7	8	9	10	(1)+(2)-(7)-(9)	(4)+(8)-(10)	(1)-(12)				
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	-	250	-	-	-	-	-	-	52	38	52	38	-	(8)	next financial year 2020/21 development and not the Brownfield as yet	Not applicable	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of hectares of land proclaimed (township establishment completed)	90	120	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of informal settlements targeted for upgrading	5	8	-	1	1	-	-	1	4	-	5	2	-	(2)	cuts	Not applicable	
Number of households living in informal settlements targeted for upgrading	-	-	845	163	-	336	890	907	2 000	2 446	3 735	3 852	-	(1852)	hence the contribution of Provincial Human	Not applicable	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	33	33	-	-	-	(33)	Not applicable	Not applicable	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	3 735	845	163	-	336	890	907	2 000	2 446	3 735	3 852	-	(1852)	hence the contribution of Provincial Human	Not applicable	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of sites serviced	4 496	2 001	-	-	-	-	-	-	206	328	206	328	-	(328)	connections that originally planned during the planning phase going forward.	appointing the "Title Deeds Brigades" to assist	
Number of Title deeds transferred to eligible beneficiaries	4 000	4 000	500	531	500	-	1 500	133	1 500	125	4 000	789	-	(789)	distribution is largely due to untraceable		
Roads and storm water:																	
KMs of new paved roads to be built	3	22	-	-	3.19	-	3.24	-	6.30	3.90	13	4	-	(4)	stoppage as a result of the national lockdown	due to the continued spread of the virus	
KMs of new gravelled roads to be built	-	600	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
KMs of roads resurfaced/rehabilitated/rescaled	-	200	-	-	-	-	0.54	1.14	-	-	-	1	-	(1)	reallocation of funds towards the important	rehabilitation work currently, Most	
KMs of storm water drainage installed in addition to current ones	1	23	1	1	-	-	22	1	6	56	29	58	-	(58)	of all the work that was performed throughout	department is optimistic that all report related	
Transport:																	
KMs of new pedestrian walkways to be constructed	4	5	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of new bus terminals or taxi ranks to be constructed	-	15	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of new bus/taxi stops to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m	4 758	10	-	-	25	50	25	25	144	144	100	169	-	(169)	Due to COVID 19 regulation demand of more	Plan as per demand trends	
Number of additional households to be provided with water connections	1 725	1 500	100	636	400	1 164	800	1 650	200	243	1 500	1 699	-	(1 699)	and therefore they are not affected by	demand trends of the indicator.	
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	28 000	1 500	-	530	450	500	800	230	200	243	1 400	1 500	-	(1 500)	The resources are deployed as per the	Plan as per demand trends	
Number of additional households to be provided with sewer connections	1 725	1 500	100	636	400	1 164	550	1 650	450	80	1 500	1 530	-	(3 530)	Indicator is demand driven	trends	
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	701 645	701 645	-	-	-	-	-	-	-	-	-	-	-	-	This indicator is not funded through USGD	Not applicable	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	1	1	1	1	-	(1)	containers as a form of waste minimisation	containers as a form of waste	
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Electricity																	
Number of additional households living in formal areas provided with electricity connections	6 000	6 000	-	1 921	1 000	1 178	2 000	1 643	2 200	747	5 200	5 489	-	(5 489)	The majority of the cumulative target was achieved by the third quarter.	Not applicable	
Number of additional high mast lights installed	80	80	-	-	20	53	30	30	40	17	90	100	-	(100)	Although the quarterly target was not achieved, the annual cumulative installations done is 88 plus 12 solar high mast lights	The annual target was reached in the third quarter	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not applicable	Not applicable	
Number of additional street lights installed	600	600	-	91	100	102	200	525	300	4	600	722	-	(722)	Although the quarterly target was not achieved, the annual cumulative installations was achieved	The annual target was reached in the third quarter.	
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 other	4 896	15 000	3 000	2 015	3 500	573	4 000	205	3 750	2 004	14 210	4 797	-	(4 797)	Managers for reporting information during	Level Agreement is not working the most	

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

Indicator	2018/19
Number of sites currently serviced with electricity, water (house connections), sewerage removal service and solid waste removal service	177991
Number of households living in informal settlements	488
Number of hectares of land already acquired and suitable for human settlements development	139323
Number of households in formal areas with access to basic electricity	488
Number of households living in informal areas with access to basic electricity	122273
Number of households in formal areas receiving water services	122273
Number of households living in informal areas receiving water services	120273
Number of households in formal areas receiving sewerage services	7622
Number of households living in informal areas receiving sewerage services	120273
Number of households in formal areas with solid waste refuse removal services (once a week)	120273
Number of households living in informal areas with access to refuse removal	120273

QUARTERLY PERFORMANCE REPORTS - 2019/20

Programme / Subprogramme / Performance Measure	Budget as at beginning of 2019/20	Target for 2019/20 per the scope	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBP	Summary of Actual output for 2019/20	Actual budget for 2019/20 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output						
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	248	-	-	-	-	-	-	-	-	248	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (zoning 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	-	60 607	-	-	-	-	-	-	-	-	60 676	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	10	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	603	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	200	603	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	200	603	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 000	3 013	250	580	500	628	1 050	1 538	2 181	2 023	4 986	4 977	(4 977)	-	-	
Roads and storm water:																
KM of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KM of new gravelled roads to be built	337	30	3	3	4	9	10	5	2	-	37	33	-	-	-	-
KM of roads resurfaced/rehabilitated/roaded	-	180	45	54	45	135	45	5	-	-	185	188	-	(134)	-	-
KM of storm water drainage installed in addition to current ones	-	-	3	1	1	1	1	0	-	-	3	8	-	-	-	-
Transport:																
KM of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/fuel stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a	12 270	-	700	-	15	232	25	471	21	140	76	88	-	(848)	-	-
Number of additional households to be provided with water connections	30 933	1 900	-	-	2 483	232	2 483	471	2 103	10 931	4 968	11 094	-	(1 094)	-	-
Sewerage:																
Number of additional sanitation service points (dugouts) to be installed for informal settlement dwellers	107 971	-	6	-	503	-	321	6	4	8	661	14	-	(14)	-	-
Number of additional households to be provided with sewer connections	8 285	800	-	-	1 050	-	1 050	1 170	1 059	8 838	3 618	1 468	-	(1 078)	-	-
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	1 184 981	1 384 981	1 184 981	1 384 981	1 384 981	1 384 981	1 384 981	1 384 981	1 384 981	1 486 578	4 613 194	1 230 628	-	(2 378 624)	-	-
Number of waste minimisation projects initiated/ upgraded	6	7	1	1	2	3	1	2	-	-	7	7	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	1	1	0	1	1	1	1	-	-	3	2	-	-	-	-
Electricity:																
Number of additional households living in formal areas provided with electricity connections	3 193	100	100	100	100	-	-	476	2 000	1 533	2 286	2 100	-	(2 100)	-	-
Number of additional high rise lights installed	300	100	100	100	100	-	-	100	100	100	466	300	-	(200)	-	-
Number of additional households provided with access to Free Basic Electricity	2 358	100	100	100	100	680	-	300	443	850	1 190	1 100	-	(1 000)	-	-
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadiums 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	-	-	-	-
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 cinemas 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	4 547	10 760	2 700	3 618	2 700	2 711	2 700	5 210	2 802	368	10 760	11 800	-	(11 300)	-	-

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	5469	Sites
Number of households living in informal settlements	0	Households
Number of hectares of land already acquired and suitable for human settlements development	13243	Hectares
Number of households in formal areas with access to basic electricity	19219	Households
Number of households living in informal areas with access to basic electricity	2891	Households
Number of households in formal areas receiving water services	15457	Households
Number of households living in informal areas receiving water services	4691	Households
Number of households in formal areas receiving sewerage services	20078	Households
Number of households living in informal areas receiving sewerage services (once a week)	5469	Households
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	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
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	25 000	5 000	5 018	10 00	6186	20 000	8 298	25 000	38 797	Invalid input	58 299	-	(58 299)	m2 roads 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	-	1 000	-	122	-	136	-	148	-	696	-	1 102	-	(1 102)	New accounts created on Solar	
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	-	1 000	-	-	-	73	-	81	-	402	-	556	-	(556)	New accounts created on Solar	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	350	-	221	-	297	-	383	-	456	-	1 357	-	(1 357)	New accounts created on Solar	
Number of waste minimisation projects initiated/ upgraded	-	4	1	1	1	1	-	1	-	-	2	3	-	(3)	Impact of COVID-19 Protocols	
Number of households living in informal areas with solid waste removal service	-	-	66	-	66	-	66	-	66	-	-	198	-	(198)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	500	-	108	-	612	-	176	-	1 121	-	2 017	-	(2 017)	New accounts created on Solar	
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	-	-	-	-	-	-	-	-	-	3	-	(3)	Lakeside Sport Centre incomplete (Completed expected completion date: 30 Sep 2020)	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	5	-	(5)	(1)	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	6	-	(6)	(6)	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	7	-	(7)	(7)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	1	-	(1)	(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	-	1 779	300	4 812	-	(4 812)	Only verified EPWP appointments considered	

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	Units
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	13858
Number of households living in informal settlements	127700
Number of hectares of land already acquired and suitable for human settlements development	2667
Number of households in formal areas with access to basic electricity	137413
Number of households living in informal areas with access to basic electricity	137413
Number of households in formal areas receiving water services	13354
Number of households living in informal areas receiving water services	130669
Number of households in formal areas receiving sewerage services	12335
Number of households living in informal areas receiving sewerage services	93463
Number of households in formal areas with curb-side refuse removal services (once a week)	8999
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	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	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		1,100	88	2	(2)			
Number of households living in informal settlements targeted for upgrading	18 000	1 000	1 000	623	20									(638)			
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	2	3									(4)			
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				5	2	2	(2)	Engagements not held	To achieve the target in the next quarter	
Number of households living in informal backyard rental agreement	20 000	526	526	-	-	-	-	-	-	-	58	-	-	-	No target for the quarter	To achieve the target in the next quarter	
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	9 719	1 000	200	50							250	-	-	-	-	-	
Roads and storm water:																	
KMs of new paved roads to be built	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	4	-	-	-	3	3	2	2						-	reported in the 4th Quarter, Pr10: Rietvallei Ext.1	
KMs of roads resurfaced/rehabilitated/resealed	-	12	5	5	6	4					11	5	-	(6)	N/A	N/A	
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-	(8)	Phengodorp West and surrounding areas	Surrounding areas will be reported in the 4th
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	-	10	-	-	4	5					4	-	-	-	-	Extension of bulk water lines in Heikop	To revise the targets in the adjustment
Number of additional households to be provided with water connections	-	-	-	3	5						-	-	-	-	(8)	they are dealt with as per application	
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	60	-	-	60	5					60	-	-	-	-	Enviro-toe Toilets was not achieved in the	All required toilets will be installed as soon
Number of additional households to be provided with sewer connections	-	-	-	-	-	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	N/A	
Number of waste minimisation projects initiated/ upgraded	-	12	3	3	3	3	3	3	3		9	5	-	(9)	N/A	N/A	
Number of households living in informal areas with solid waste removal service	4 860	8 998	8 998	8 998	8 998	9 058					17 996	9 058	-	(9 008)			
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-	2	-	-	-	-	1	1			5	-	-	-	-	No new electricity connections were done this quarter, connections are not targeted they are done as and when the need arises	
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	-	(16 508)	(1)	High Mast Lights will be installed in the 4th Quarter	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	1	1					1	-	-	-	(1)	Budget for this project was taken during the Special Budget Adjustment	Requested budget in the 2020/2021 Budget
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	-	-	-	-	2	2			2	-	-	-	(2)	Not on the SDBIP	Ga-Mogale EDCD Upgrade and extension
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 other	-	1 597	700	700	400	394	200	211			1 300	1 344	-	(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	16763 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	16763 Households
Number of households in formal areas receiving sewerage services	49562 Households
Number of households living in informal areas receiving sewerage services	16763 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	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 beneficiariesto 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															
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				
Number of waste minimisation projects initiated/ upgraded															
Number of households living in informal areas with solid waste removal service							500	500			500	500		(500)	Distribution of 240l bins is not yet completed on the newly development areas as the cabstar used to distribute is still has Merchanical breakdown
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 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							200				200				

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	23000	Sites
Number of households living in informal settlements	2	Households
Number of hectares of land already acquired and suitable for human settlements development	45703	Hectares
Number of households in formal areas with access to basic electricity	4659	Households
Number of households living in informal areas with access to basic electricity	58678	Households
Number of households in formal areas receiving water services	8900	Households
Number of households living in informal areas receiving water services	58678	Households
Number of households in formal areas receiving sewerage services	32380	Households
Number of households living in informal areas receiving sewerage services	42674	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	19125	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	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	-	-	-	-	-	-	-	-	15	10	15	10	-	-	(10)	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	2	2	2	2	-	-	(2)	
Number of hectares of land proclaimed (township establishment completed)	-	15	-	-	-	-	-	-	2	2	2	2	-	-	(2)	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	14	14	14	14	-	-	(14)	
Percentage density reduction in total informal settlements	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	23 000	200	-	-	-	-	-	-	2	2	2	2	-	-	(2)	
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	14	14	14	14	-	-	(14)	
Number of informal settlements targeted for upgrading with upgrading plans	11	2	-	-	-	-	-	-	2	2	2	2	-	-	(2)	
Number of informal settlements upgraded (services provided): In Situ	1 000	1 000	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	2	2	-	-	-	-	-	-	14	14	14	14	-	-	(14)	
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	1 000	-	1 000	-	-	-	-	
Roads and storm water:																
KMs of new paved roads to be built	768	7	-	-	-	-	-	-	-	7	-	7	-	-	(7)	
KMs of new gravelled roads to be built	417	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	5 300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	42 674	42 674	26 458	42 674	38 620	42 674	42 418	42 674	42 674	170 696	150 170	-	-	(150 170)	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-	19 125	19 125	11 857	19 125	17 308	19 125	19 010	19 125	19 125	76 500	67 300	-	-	(67 300)	
Electricity																
Number of additional households living in formal areas provided with electricity connections	100	20	20	20	-	4	4	-	-	-	20	20	-	-	(20)	
Number of additional high mast lights installed	20	-	-	-	-	-	-	-	-	-	4	4	-	-	(4)	
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	1 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	4	-	4	-	4	-	4	-	16	-	-	-	-	
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	-	1	1	-	1	-	1	-	1	-	4	-	-	-	-	
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	-	4	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	2	2	-	2	-	2	-	2	-	8	-	-	-	-	
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	119	124	124	123	-	1	-	-	-	-	124	124	-	-	(124)	

