

Consolidation for all provinces

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

- 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

Current status
1524570 Sites
1199768 Households
137136701.7 Hectares
3692161 Households
342595 Households
3450712 Households
976644 Households
3521427 Households
941342 Households
3778932.537 Households
997341 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17, as per Annual Report		Variation	Reason(s) for variation	Remedial action
											(3 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	(11 - 12)	(13 - 14)			
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
<b>QUARTERLY OUTPUTS</b>																	
<b>Spatial Development and the Built Environment:</b>																	
<b>Spatial Development and the Built Environment:</b>																	
Number of hectares of land procured and suitable for Greenfields development	39 853	4 196	12 386	1 889	430	811	271	502	209	73	11 196	3 395	2	(1 389)			
Number of hectares of land procured and suitable for Brownfield development	18 197	628	10 000	-	300	264	-	16	366	10	10 666	290	-	(290)			
Number of hectares of land proclaimed (township establishment completed)	3 447	16 160	2 642	5 966	614	4 595	1	4 188	13 308	4 916	16 565	19 665	292	(19 373)			
Number of dwelling units developed per hectare	32 762	2 740	838	846	497	681	295	1 008	378	172	2 008	2 707	-	(2 707)			
Percentage density reduction in total informal settlements	553 177	443	120	54	22	22	2	6	145	1	289	83	-	(83)			
Number of informal settlements targeted for upgrading	212 038	21 261	4 352	1 907	923	29 406	60	68	84	87	5 429	31 460	56	(31 407)			
Number of households living in informal settlements targeted for upgrading	67 430	34 376	6 542	5 617	27 482	33 445	31 356	26 177	5 982	21 521	71 362	86 760	137	(86 623)			
Number of informal settlements targeted for upgrading with upgrading plans	37 595	6 527	1 800	1 878	2 560	56	2 559	62	3 618	224	10 537	2 220	1	(2 219)			
Number of informal settlements upgraded (services provided): In-Situ	25 365	4 824	1 426	1 328	277	138	276	137	2 762	138	4 741	1 741	-	(1 741)			
Number of informal settlements targeted for formalisation (services provided): Relocated	33 205	5 099	1 637	1 580	3 004	517	3 679	871	2 514	6	10 834	2 974	1	(2 973)			
Number of households living in informal backyard rental agreement	7 927	3 090	1	1	1 913	618	1	1	1	1	1 916	621	-	(621)			
Number of sites serviced	62 164	49 759	21 089	17 394	17 648	16 675	20 118	1 515	26 171	1 274	85 026	36 868	137	(36 721)			
Number of Title deeds transferred to eligible beneficiaries	73 071	27 732	3 814	3 376	5 299	3 624	4 273	3 342	5 695	2 935	19 081	13 277	755	(12 522)			
<b>Roads and storm water:</b>																	
KMs of new paved roads to be built	17 281	3 432	1 353	62	486	469	552	220	1 991	224	4 381	974	62	(912)			
KMs of new gravelled roads to be built	3 266	561	1 182	64	83	210	90	46	1 098	750	2 053	1 584	24	(1 056)			
KMs of roads resurfaced/rehabilitated/resaled	3 864	47 135	42 342	23 654	64 076	27 257	40 257	100 455	45 121	47 420	191 696	198 796	39 063	(159 723)			
KMs of storm water drainage installed in addition to current ones	159	79	11	370	9	471	8	89	36	39	65	969	16	(953)			
<b>Transport:</b>																	
KMs of new pedestrian walkways to be constructed	3 502	3 882	3 521	3 524	17	26	37	33	55	31	3 631	3 614	-	(3 614)			
Number of new bus terminals or taxi ranks to be constructed	40	19	2	1	-	1	1	1	2	1	5	4	-	(4)			
Number of new bus/taxi stops to be constructed	36	74	34	16	16	32	17	17	2	1	49	46	30	(36)			
<b>Access to Services:</b>																	
<b>Water</b>																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	229 838	173 415	1 447	1 366	806	879	1 128	3 319	5 303	3 429	8 684	8 993	-	(8 993)			
Number of additional households to be provided with water connections	471 096	71 783	21 773	18 404	23 103	24 966	25 141	28 366	11 767	9 874	81 784	81 610	556	(81 054)			
<b>Sewerage</b>																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	235 823	15 971	1 826	1 684	2 086	887	2 473	839	2 829	5 266	9 214	8 676	-	(8 676)			
Number of additional households to be provided with sewer connections	539 142	38 616	16 514	14 820	21 394	21 624	25 026	22 679	11 386	8 341	74 320	67 464	583	(66 881)			
<b>Solid Waste Management</b>																	
Number of additional households provided with access to weekly refuse removal	1 570 041	1 582 812	485 726	306 374	996 966	199 370	162 635	102 347	104 600	90 210	1 749 028	707 302	1 617	(705 685)			
Number of waste minimisation projects initiated / upgraded	2 630	84 228	84 048	83 997	84 019	101	84 034	128	83 938	83 894	336 039	168 120	-	(168 120)			
Number of households living in informal areas with solid waste removal service	448 559	1 036 457	772 527	724 240	890 446	760 558	676 760	710 846	90 721	103 520	2 430 454	2 299 164	-	(2 299 164)			
<b>Electricity</b>																	
Number of additional households living in formal areas provided with electricity connections	385 140	100 771	27 897	23 621	31 990	24 676	30 846	31 605	31 617	44 229	122 350	124 111	1 039	(123 092)			
Number of additional high mast lights installed	1 283	583	100	48	86	54	25	47	67	47	278	396	-	(396)			
Number of additional households provided with access to Free Basic Electricity	75 627	1 615 223	456 872	103 149	801 405	83 901	1 164 030	894 477	62 820	31 148	2 485 127	1 512 675	12 471	(1 100 204)			
Number of additional street lights installed	11 482	3 270	1 397	401	630	1 086	794	972	1 130	569	3 951	3 028	-	(3 028)			
<b>Socio-Economic Amenities</b>																	
Number of community halls to be developed / upgraded	156	71	15	1	14	21	4	2	36	23	69	47	-	(47)			
Number of sports fields and stadia to be developed / upgraded	93	169	25	19	49	47	49	19	40	62	163	147	3	(144)			
Number of parks / leisure facilities to be developed / upgraded	112	49	4	4	5	10	7	8	26	11	42	33	6	(27)			
Number of clinics to be developed / upgraded	125	16	5	2	3	11	11	2	7	3	26	18	-	(18)			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	16	12	2	3	2	4	2	1	6	4	12	12	-	(12)			
Number of community swimming pools to be developed / upgraded	10	16	8	5	6	2	2	1	8	5	24	13	7	(6)			
Number of libraries to be developed / upgraded/developed	24	17	5	3	4	11	6	3	9	8	24	25	3	(22)			
Number of museums / theatres and art galleries to be developed / upgraded	12	8	5	-	5	-	-	-	4	2	14	9	2	(2)			
Number of cemeteries to be developed / upgraded	123	68	12	13	13	54	7	1	23	8	55	76	8	(68)			
Number of abattoirs to be developed / upgraded	5	1	1	1	1	1	-	-	-	-	2	2	-	(2)			
Number of markets to be developed / upgraded	2	19	1	2	-	1	2	-	1	2	4	5	1	(4)			
Number of fire safety and emergency facilities to be developed / upgraded	6	14	3	1	2	-	7	8	5	2	17	11	-	(11)			
<b>Local Economic Development and Job Creation:</b>																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	22 037	105 616	33 106	31 012	50 367	32 914	62 166	14 082	47 814	27 055	191 451	105 063	6 962	(98 101)			

Summary - Eastern Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (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	16718 Sites
Number of households living in informal settlements	59149 Households
Number of hectares of land already acquired and suitable for human settlements development	1097.1 hectares
Number of households in formal areas with access to basic electricity	320267 Households
Number of households living in informal areas with access to basic electricity	5706 Households
Number of households in formal areas receiving water services	592132 Households
Number of households living in informal areas receiving water services	31521 Households
Number of households in formal areas receiving sewerage services	537900 Households
Number of households living in informal areas receiving sewerage services	7411 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	116935 Households
Number of households living in informal areas with access to refuse removal	836 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	68	150	120	120	10	-	20	-	-	38	150	158	-	(158)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	726	49	-	-	-	-	-	-	49	49	49	49	-	(49)		
Number of dwelling units developed per hectare	50	48 714	700	339	-	-	20	10	30	30	750	379	-	(379)		
Percentage density reduction in total informal settlements	2	1	-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of informal settlements targeted for upgrading	3	8	1	2	-	-	207	-	-	-	208	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	2 616	478	279	85	30	263	-	-	-	826	309	-	(309)		
Number of informal settlements targeted for upgrading with upgrading plans	-	166	55	-	55	-	263	-	-	-	373	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	48 668	701	341	-	-	-	-	-	-	701	341	-	(341)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	840	207	50	8 887	30	45	-	-	-	-	80	8 932	-	(8 932)		
Number of sites serviced	-	54 101	1 566	916	-	-	-	-	-	-	1 566	916	-	(916)		
Number of Title deeds transferred to eligible beneficiaries	1 051	750	1 100	343	100	1	100	100	300	358	1 600	802	-	(802)		
KMs of new paved roads to be built	49	44	3	5	13	5	4	-	-	-	18	10	2	(8)		
KMs of new gravelled roads to be built	1 289	288	15	10	39	26	84	64	90	28	228	128	102	(26)		
KMs of roads resurfaced/rehabilitated/resealed	16 746	45 538	3 070	9 412	66	61	7 632	31	7 612	20	18 379	9 523	119	(9 404)		
KMs of storm water drainage installed in addition to current ones	741	737	8	13	3	3	2	2	1	1	12	18	3	(15)		
KMs of new pedestrian walkways to be constructed	20	707	247	1	1	-	1	2	1	2	250	5	5	-		
Number of new bus terminals or taxi ranks to be constructed	14	4	1	-	-	-	-	1	2	1	3	2	1	(1)		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
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	36 082	6 910	1 256	119	361	294	5 503	3 005	1 045	248	8 165	3 664	-	(3 664)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 494	127	185	599	501	-	-	-	-	726	686	-	(686)		
Number of additional households to be provided with sewer connections	138 679	4 577	1 256	239	-	371	1 085	1 200	-	-	2 341	1 810	-	(1 810)		
Number of additional households provided with access to weekly refuse removal	9 071	21 296	11 776	12 950	9 478	9 071	8 771	8 771	8 771	1 700	38 796	32 492	1 700	(30 792)		
Number of waste minimisation projects initiated/ upgraded	9	15	18	13	15	13	7	5	5	1	45	32	4	(28)		
Number of households living in informal areas with solid waste removal service	7 771	8 582	8 478	23 270	7 947	7 771	7 771	7 771	7 771	700	31 967	39 512	700	(38 812)		
Number of additional households living in formal areas provided with electricity connections	46 793	6 386	680	1 058	2 046	1 980	450	302	1 840	1 624	5 016	4 964	-	(4 964)		
Number of additional high mast lights installed	51	181	60	57	75	64	4	-	7	-	146	121	3	(118)		
Number of additional households provided with access to Free Basic Electricity	42 168	29 878	14 535	90 376	13 215	13 113	13 489	13 489	15 763	3 150	57 002	120 128	5 176	(114 952)		
Number of additional street lights installed	1 014	1 610	337	84	177	97	567	567	-	-	1 081	748	30	(718)		
Number of community halls to be developed / upgraded	63	10	4	-	-	-	-	-	1	7	11	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	81	10	-	-	2	-	-	6	5	6	14	8	-	(8)		
Number of parks / leisure facilities to be developed / upgraded	8	7	2	2	1	-	2	2	2	2	7	6	2	(4)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	32	9	-	-	-	-	3	3	5	5	8	8	-	(8)		
Number of community swimming pools to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	4	10	-	1	-	2	-	-	-	13	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	2	12	2	2	1	-	1	-	1	-	5	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	50	8	-	-	18	18	5	5	-	-	23	23	5	(18)		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	2	-	-	-	2	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	23 565	15 084	3 554	3 822	2 391	2 690	-	-	953	1 279	6 898	7 785	1 273	(6 512)		

Summary - Free State

Statistical indicators on service delivery as at the beginning of 2016/17 (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	164318 Sites
Number of households living in informal settlement:	152688 Households
Number of hectares of land already acquired and suitable for human settlements development	4438.69 hectares
Number of households in formal areas with access to basic electricity	332908 Households
Number of households living in informal areas with access to basic electricity	2500 Households
Number of households in formal areas receiving water services	161041 Households
Number of households living in informal areas receiving water services	7544 Households
Number of households in formal areas receiving sewerage services	160487 Households
Number of households living in informal areas receiving sewerage services	4147 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	379340 Households
Number of households living in informal areas with access to refuse removal	31117 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	3 656	1 230	733	883	264	433	100	440	126	-	1 223	1 756	-	(1 756)		
Number of hectares of land procured and suitable for Brownfield development	73	-	-	-	-	-	-	16	-	-	-	16	-	(16)		
Number of hectares of land proclaimed (township establishment completed)	2 726	13 895	2 600	1 812	233	37	-	-	11 145	-	13 976	1 848	-	(1 849)		
Number of dwelling units developed per hectare	240	118	40	50	65	89	-	-	500	-	189	608	-	(639)		
Percentage density reduction in total informal settlements	152	183	55	52	20	20	-	-	4	-	71	74	-	(76)		
Number of informal settlements targeted for upgrading	1 576	1 082	1 072	1 070	265	2	1	3	5	-	1 343	1 071	-	(1 075)		
Number of households living in informal settlements targeted for upgrading	17 633	9 782	2 889	2 632	2 846	100	5 000	544	3 000	-	13 735	3 274	-	(3 276)		
Number of informal settlements targeted for upgrading with upgrading plans	12 071	5 567	1 757	1 497	2 500	-	2 500	-	2 502	-	9 258	1 497	-	(1 497)		
Number of informal settlements upgraded (services provided): In Situ	12 084	3 574	1 070	1 069	-	-	1	-	2 500	-	3 571	1 069	-	(1 069)		
Number of informal settlements targeted for formalisation (services provided): Relocated	3 581	3 569	1 065	1 065	2 500	-	2 500	3	2 502	-	8 567	1 068	-	(1 068)		
Number of households living in informal backyard rental agreement	3 315	1 000	-	-	1 912	617	-	-	-	-	1 912	617	-	(617)		
Number of sites serviced	4 659	38 066	18 825	14 555	15 125	14 555	15 731	-	22 416	-	72 007	29 110	-	(29 110)		
Number of Title deeds transferred to eligible beneficiaries	58 457	6 334	1 100	461	1 510	159	500	-	2 200	1 196	5 310	1 816	-	(1 816)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	737	44	9	10	6	6	6	6	6	2	26	24	10	(15)		
KMs of new gravelled roads to be built	385	38	32	16	4	120	4	2	4	-	44	138	0	(138)		
KMs of roads resurfaced/rehabilitated/resealed	56	20	7	66	7	0	7	7	4	2	25	71	10	(65)		
KMs of storm water drainage installed in addition to current ones	54	24	3	2	4	2	4	2	6	4	12	10	10	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	3	3	1	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	4 147	593	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	85 592	3 200	300	200	967	967	550	200	600	200	2 417	1 567	417	(1 150)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	1 647	583	200	100	-	-	-	-	-	-	200	100	-	(100)		
Number of additional households to be provided with sewer connections	136 712	2 717	575	-	1 008	992	575	-	575	-	2 733	992	-	(992)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	39 348	139 321	99 738	99 738	26 036	26 036	38 354	38 354	1 000	1 000	165 128	165 128	-	(165 128)		
Number of waste minimisation projects initiated/ upgraded	13	15	14	13	5	5	6	6	5	5	36	24	-	(29)		
Number of households living in informal areas with solid waste removal service	74 869	5 533	33 316	33 316	31 847	29 847	2 423	2 423	1 000	3 000	68 586	68 586	-	(68 586)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	3 601	1 740	931	931	426	426	213	-	596	-	2 146	1 357	-	(1 357)		
Number of additional high mast lights installed	25	45	15	15	31	31	15	-	15	-	76	44	-	(46)		
Number of additional households provided with access to Free Basic Electricity	10 998	6 824	5 128	5 133	3 285	28 090	3 285	3 462	-	-	11 698	36 685	-	(36 685)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	9	4	3	-	-	-	1	-	-	-	-	-	-	-	(1)	
Number of sports fields and stadia to be developed / upgraded	16	11	6	2	1	-	1	1	1	-	-	-	-	-	(3)	
Number of parks / leisure facilities to be developed / upgraded	95	1	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	7	4	-	-	3	3	1	-	-	-	-	-	-	-	(4)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	5	-	-	-	-	-	-	-	-	-	-	-	-	-	(1)	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	7	5	-	-	-	-	-	-	3	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	2	-	-	-	-	-	-	
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	2 025	6 138	3 705	296	247	126	212	25	751	500	4 915	947	-	(947)		

Summary - Gauteng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	255813	Sites
Number of households living in informal settlement:	406021	Households
Number of hectares of land already acquired and suitable for human settlements development	1145.96	hectares
Number of households in formal areas with access to basic electricity	894376	Households
Number of households living in informal areas with access to basic electricity	4311	Households
Number of households in formal areas receiving water services	979758	Households
Number of households living in informal areas receiving water services	274297	Households
Number of households in formal areas receiving sewerage services	982997	Households
Number of households living in informal areas receiving sewerage services	368558	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1156370	Households
Number of households living in informal areas with access to refuse removal	225440	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	1	405	273	273	-	-	-	-	1	1	234	274	-	(274)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	404	83	-	-	-	-	-	10	404	404	404	414	-	(414)		
Number of dwelling units developed per hectare	-	1 449	171	171	171	171	172	225	171	171	685	738	-	(738)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	33	7	1	1	-	-	-	-	1	1	2	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	3 389	238	500	420	43	123	223	-	-	-	766	545	-	(543)		
Number of informal settlements targeted for upgrading with upgrading plans	18	4	2	-	-	-	-	-	-	-	4	4	-	(5)		
Number of informal settlements upgraded (services provided): In Situ	2	131	131	133	130	132	130	132	-	-	391	533	-	(531)		
Number of informal settlements targeted for formalisation (services provided): Relocated	24	1 507	567	506	500	501	1 173	858	-	-	2 242	1 869	-	(1 865)		
Number of households living in informal backyard rental agreement	2 300	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	6 000	500	200	200	-	-	-	-	-	-	200	200	-	(200)		
Number of Title deeds transferred to eligible beneficiaries	5 390	15 870	1 582	1 639	1 250	1 742	2 150	2 042	50	48	5 012	5 472	-	(5 471)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	1 584	1 287	317	43	318	70	312	160	321	142	1 268	415	-	(415)		
KMs of new gravelled roads to be built	293	36	-	5	-	3	11	24	12	12	23	4	-	(44)		
KMs of roads resurfaced/rehabilitated/resealed	346	45 408	10 015	12 444	25 016	27 033	40 104	40 582	45 009	47 251	120 143	127 309	-	(127 309)		
KMs of storm water drainage installed in addition to current ones	-	22	4	14	2	8	0	1	2	1	6	24	-	(24)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	15	15	-	-	15	15	-	(15)		
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	5 483	2 428	-	-	-	-	-	2 058	2 428	-	2 428	2 058	-	(2 058)		
Number of additional households to be provided with water connections	3 475	5 858	960	916	1 450	504	1 358	766	2 090	2 969	5 858	5 155	-	(5 155)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	76 099	600	-	-	-	-	360	-	340	111	709	111	-	(111)		
Number of additional households to be provided with sewer connections	3 487	798	130	132	380	132	288	143	380	134	1 176	544	-	(541)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	192 472	1 047 943	21 565	21 001	874 906	20 922	20 973	20 988	52 527	21 092	969 971	84 003	-	(84 003)		
Number of waste minimisation projects initiated/ upgraded	13	17	2	-	1	-	13	24	-	-	16	24	-	(24)		
Number of households living in informal areas with solid waste removal service	3 400	237 032	14 493	14 598	186 640	2 844	2 745	2 862	8 619	2 878	212 497	23 182	-	(23 182)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	6 550	1 300	1 734	1 550	1 536	2 144	2 307	1 900	747	6 894	6 324	-	(6 324)		
Number of additional high mast lights installed	10	2	2	2	2	2	9	-	-	-	15	11	-	(13)		
Number of additional households provided with access to Free Basic Electricity	-	1 250	574	451	4 417	847	4 650	613	4 037	-	13 678	1 911	-	(1 911)		
Number of additional street lights installed	-	2 000	400	-	500	1 007	600	831	1 000	534	2 505	2 372	-	(2 372)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	7	8	-	8	-	1	-	-	-	11	-	-	-		
Number of sports fields and stadia to be developed / upgraded	4	7	7	1	6	1	1	-	1	1	15	-	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	2	3	2	2	2	2	-	-	-	-	4	-	-	(4)		
Number of clinics to be developed / upgraded	-	2	-	-	-	-	10	2	-	-	16	-	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	3	2	2	2	2	1	1	1	1	6	-	-	(6)		
Number of community swimming pools to be developed / upgraded	3	4	4	1	3	-	1	1	2	2	10	-	-	(4)		
Number of libraries to be developed / upgraded/developed	2	5	4	2	3	2	2	2	3	3	12	-	-	(9)		
Number of museums / theatres and art galleries to be developed / upgraded	-	5	5	-	5	-	-	-	-	-	10	-	-	-		
Number of cemeteries to be developed / upgraded	1	3	2	2	2	2	-	-	-	-	4	-	-	(4)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	4	4	-	-	4	-	-	(4)		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	412	24 237	5 475	7 333	10 405	3 214	15 180	3 146	24 022	918	55 082	14 611	-	(14 611)		

Summary - KwaZulu-Natal

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
229081	Sites
340712	Households
	hectares
135.0728	
106789	Households
18264	Households
158272	Households
224897	Households
559655	Households
199304	Households
457700	Households
319963	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	59	191	10 051	1	116	77	171	62	21	-	10 359	140	-	(140)		
Number of hectares of land procured and suitable for Brownfield development	-	10	10 000	-	14	14	-	-	10	-	10 024	24	-	(24)		
Number of hectares of land proclaimed (township establishment completed)	-	1	1	1	1	1	1	1	1	-	4	3	-	(3)		
Number of dwelling units developed per hectare	5	303	98	96	93	93	93	93	78	-	362	282	-	(282)		
Percentage density reduction in total informal settlements	-	79	27	2	2	2	2	2	2	-	3	6	-	(6)		
Number of informal settlements targeted for upgrading	2	20 044	3 251	37	637	637	37	37	10	-	3 935	717	-	(717)		
Number of households living in informal settlements targeted for upgrading	200	6 053	2 333	1 877	3 383	3 963	4 533	4 374	783	-	11 032	10 214	-	(10 214)		
Number of informal settlements targeted for upgrading with upgrading plans	1	40	39	39	39	39	39	39	5	-	122	117	-	(117)		
Number of informal settlements upgraded (services provided): In Situ	1	998	225	123	144	-	144	-	145	-	658	123	-	(123)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	4	4	3	3	3	3	3	3	-	13	9	-	(9)		
Number of households living in informal backyard rental agreements	400	400	1	1	1	1	1	1	1	-	4	4	-	(4)		
Number of sites serviced	3 400	4 905	592	525	1 103	717	1 472	801	272	25	3 439	2 068	-	(2 068)		
Number of Title deeds transferred to eligible beneficiaries	1 006	1 725	220	236	1 300	977	500	502	177	72	2 197	1 787	-	(1 787)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	54	633	18	7	5	12	11	15	6	5	40	38	17	(21)		
KMs of new gravelled roads to be built	69	86	22	10	25	15	21	15	16	35	84	76	-	(76)		
KMs of roads resurfaced/rehabilitated/resealed	26	55	30 036	10 020	38 868	14	9	7	4	11	68 917	10 052	38 850	28 798		
KMs of storm water drainage installed in addition to current ones	-	3	2	351	2	460	2	87	3	1	8	899	-	(899)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	70	2	5	7	9	11	18	1	1	20	32	-	(32)		
Number of new bus terminals or taxi ranks to be constructed	28	2	-	-	-	-	-	-	1	-	1	-	-	-		
Number of new bus/taxi stops to be constructed	28	42	10	8	15	15	17	17	1	-	43	40	30	(10)		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	108 662	11 392	529	89	604	104	731	605	1 001	2 484	2 865	3 282	-	(3 282)		
Number of additional households to be provided with water connections	203 482	15 311	2 810	2 099	6 948	9 749	8 084	12 305	1 219	380	19 061	24 533	139	(24 394)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	84 686	9 335	1 361	998	1 586	104	513	278	1 250	2 835	4 710	4 215	-	(4 215)		
Number of additional households to be provided with sewer connections	241 918	19 766	4 650	4 409	9 540	10 108	13 644	12 162	2 700	1 287	30 543	27 966	583	(27 383)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	68 233	88 050	63 922	16 649	17 024	16 484	15 755	15 201	24 934	28 127	121 635	76 461	-	(76 461)		
Number of waste minimisation projects initiated/ upgraded	89	283	136	88	136	88	136	88	50	2	458	266	-	(266)		
Number of households living in informal areas with solid waste removal service	72 030	727 558	672 986	623 986	629 986	623 986	629 986	630 977	36 779	30 780	1 969 737	1 909 729	-	(1 909 729)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	252 174	46 502	7 162	3 770	12 910	6 420	11 213	10 880	15 029	14 452	46 314	35 522	243	(35 279)		
Number of additional high mast lights installed	121	-	37	-	-	11	-	-	-	-	37	11	-	(11)		
Number of additional households provided with access to Free Basic Electricity	32 587	1 519 854	397 480	24 789	761 297	26 279	1 129 755	868 640	25 163	5 094	2 313 695	924 802	6 826	(917 976)		
Number of additional street lights installed	410	581	225	380	70	56	110	115	35	25	440	576	-	(576)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	15	30	4	1	6	10	2	1	19	6	31	18	-	(18)		
Number of sports fields and stadia to be developed / upgraded	6	76	1	3	34	4	31	-	11	51	77	58	2	(56)		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	1	1	1	2	-	2	3	6	5	3	(2)		
Number of clinics to be developed / upgraded	-	-	3	-	-	-	-	-	-	-	3	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	1	-	2	1	3	1	-	(1)		
Number of community swimming pools to be developed / upgraded	1	4	4	2	3	1	1	-	-	-	8	4	5	1		
Number of libraries to be developed / upgraded/developed	1	1	-	-	1	4	3	-	-	-	4	4	3	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	2	7	2	1	5	6	2	-	2	-	11	7	3	(4)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	1	1	-	1	-	-	-	-	1	3	1	(2)		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	1	-	-	-	-	-	-	-	1	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 446	12 551	5 433	5 524	10 534	3 503	7 276	5 822	1 510	906	24 753	15 754	3 494	(12 260)		

Summary - Limpopo

Statistical indicators on service delivery as at the beginning of 2016/17 (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	168558 Sites
Number of households living in informal settlements	44744 Households
Number of hectares of land already acquired and suitable for human settlements development	31.64 hectares
Number of households in formal areas with access to basic electricity	391520 Households
Number of households living in informal areas with access to basic electricity	43864 Households
Number of households in formal areas receiving water services	415246 Households
Number of households living in informal areas receiving water services	9159 Households
Number of households in formal areas receiving sewerage services	185481 Households
Number of households living in informal areas receiving sewerage services	16284 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	159586 537 Households
Number of households living in informal areas with access to refuse removal	57994 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13		14
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
Number of hectares of land procured and suitable for Greenfields development	-	88	-	-	50	50	-	-	88	-	138	50	-	(50)	
Number of hectares of land procured and suitable for Brownfield development	17 862	356	-	-	250	250	-	-	356	-	606	250	-	(250)	
Number of hectares of land proclaimed (township establishment completed)	-	1 425	-	-	-	-	-	-	1 424	-	1 424	1	-	(1)	
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	-	-	-	-	(1)	
Percentage density reduction in total informal settlements	552 945	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	140 992	9	1	1	4	3	1	3	3	2	9	5	-	(5)	
Number of households living in informal settlements targeted for upgrading	13 323	5 656	300	300	300	300	300	300	1 250	300	2 150	1 200	-	(1 200)	
Number of informal settlements targeted for upgrading with upgrading plans	23 341	900	-	-	3	3	-	-	901	-	904	3	-	(3)	
Number of informal settlements upgraded (services provided): In Situ	4 175	100	-	-	3	3	-	-	100	-	103	3	-	(3)	
Number of informal settlements targeted for formalisation (services provided): Relocated	27 517	2	1	1	1	1	1	1	2	2	5	5	-	(5)	
Number of households living in informal backyard rental agreement	1 696	1 689	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	7 612	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	5 316	570	567	151	943	527	567	151	1 317	510	3 394	1 339	510	(829)	
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	7 457	16	2	-	4	4	-	-	1 319	5	1 325	9	4	(5)	
KMs of new gravelled roads to be built	1 312	322	76	-	-	-	-	1	1	1 612	1 688	5	4	(1)	
KMs of roads resurfaced/rehabilitated/resealed	-	24	1	-	-	-	-	-	16	5	17	5	-	(5)	
KMs of storm water drainage installed in addition to current ones	3	11	2	2	-	-	-	-	7	6	9	8	6	(2)	
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	42	4	4	-	-	-	-	30	19	34	23	-	(23)	
Number of new bus terminals or taxi ranks to be constructed	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of new bus/taxi stops to be constructed	1	9	4	4	1	-	-	-	-	-	5	4	-	(4)	
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	35 623	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	40 696	2 362	-	-	-	-	-	-	2 362	610	2 362	610	-	(610)	
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	42	2 678	-	-	-	-	-	-	2 678	1 691	2 678	1 691	-	(1 691)	
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	1 134 252	21 765	19 814	27 330	5	5	-	-	150	208	19 970	27 544	-	(27 544)	
Number of waste minimisation projects initiated/ upgraded	4	7	3	3	2	2	2	2	5	3	12	10	-	(10)	
Number of households living in informal areas with solid waste removal service	64 925	38 681	36 367	36 367	36 367	36 367	36 000	36 000	36 000	36 000	144 734	144 734	-	(144 734)	
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	8 831	20 776	-	-	-	21	-	1 000	4 716	21 191	4 716	22 212	796	(21 416)	
Number of additional high mast lights installed	540	31	10	-	11	-	-	-	5	15	36	19	-	(19)	
Number of additional households provided with access to Free Basic Electricity	3 359	42 547	3 109	30 246	-	-	-	-	1 563	1 563	4 735	36 544	1 661	(34 883)	
Number of additional street lights installed	-	628	612	-	-	-	-	-	-	-	612	-	-	-	
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	15	15	-	-	-	-	-	-	12	12	12	12	-	(12)	
Number of sports fields and stadia to be developed / upgraded	17	5	-	-	-	-	-	-	1	3	3	3	-	(3)	
Number of parks / leisure facilities to be developed / upgraded	6	1	-	1	-	-	-	-	2	4	4	5	-	(5)	
Number of clinics to be developed / upgraded	2	-	-	-	-	-	-	-	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	-	1	-	1	-	-	-	-	-	-	-	1	-	(1)	
Number of libraries to be developed / upgraded/developed	3	3	-	1	-	-	-	-	2	2	2	3	-	(3)	
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	30	14	-	2	6	6	-	-	-	-	6	8	-	(8)	
Number of abattoirs to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	2	1	-	(1)	
Number of markets to be developed / upgraded	1	3	-	1	-	-	-	-	1	-	1	1	-	(1)	
Number of fire safety and emergency facilities to be developed / upgraded	2	3	2	-	2	-	-	-	1	1	5	1	-	(1)	
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	8 200	6 227	3 629	645	4 078	2 071	3 310	1 380	6 192	2 899	17 209	6 995	69	(6 926)	

Summary - Mpumalanga

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	375208	Sites
Number of households living in informal settlements	79542	Households
Number of hectares of land already acquired and suitable for human settlements development	1168.6	hectares
Number of households in formal areas with access to basic electricity	429848	Households
Number of households living in informal areas with access to basic electricity	36280	Households
Number of households in formal areas receiving water services	280920	Households
Number of households living in informal areas receiving water services	85884	Households
Number of households in formal areas receiving sewerage services	222147	Households
Number of households living in informal areas receiving sewerage services	98128	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	250939	Households
Number of households living in informal areas with access to refuse removal	120018	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	33 932	759	759	-	-	371	-	-	-	-	759	371	-	(371)		
Number of hectares of land procured and suitable for Brownfield development	240	240	-	-	36	-	-	-	-	-	36	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)		
Percentage density reduction in total informal settlements	42	142	-	-	-	-	-	-	142	-	142	-	-	-		
Number of informal settlements targeted for upgrading	68 601	4	1	1	-	28 762	-	-	-	-	1	28 763	-	(28 763)		
Number of households living in informal settlements targeted for upgrading	28 762	-	-	-	-	28 762	-	-	-	-	-	28 762	-	(28 762)		
Number of informal settlements targeted for upgrading with upgrading plans	60	-	-	-	-	10	-	-	-	-	-	10	-	(10)		
Number of informal settlements upgraded (services provided): In Situ	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 918	-	-	-	-	10	-	-	-	-	-	10	-	(10)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	36 669	722	722	722	-	1 122	-	-	-	-	722	1 844	-	(1 844)		
Number of Title deeds transferred to eligible beneficiaries	-	59	-	6	-	11	-	-	-	-	-	17	-	(17)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	5 366	359	5	0	106	5	219	18	305	47	635	70	-	(70)		
KMs of new gravelled roads to be built	1 157	39	43	31	44	43	43	44	44	2	174	75	-	(75)		
KMs of roads resurfaced/rehabilitated/resealed	1 472	426	100	71	101	186	77	16	30	1	308	274	203	(71)		
KMs of storm water drainage installed in addition to current ones	100	3	0	1	2	1	2	2	2	1	6	2	-	(2)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	96 377	110 775	-	398	-	400	20	504	1 493	740	1 513	2 042	-	(2 042)		
Number of additional households to be provided with water connections	126 094	29 572	3 450	-	-	-	1 383	1 465	48	400	4 881	1 865	-	(1 865)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	65 679	1 311	50	398	-	400	-	490	-	997	50	2 285	-	(2 285)		
Number of additional households to be provided with sewer connections	149 624	600	-	-	-	-	-	-	250	500	250	500	-	(500)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	134 714	201 222	195 987	56 795	-	57 005	-	-	780	23 497	196 767	137 297	1 617	(135 680)		
Number of waste minimisation projects initiated/ upgraded	2 511	83 875	83 875	83 875	83 874	1	83 877	3	83 875	83 874	335 501	167 753	-	(167 753)		
Number of households living in informal areas with solid waste removal service	223 230	9 762	3 641	1 600	1 600	30 362	1 600	1 600	1 600	1 600	8 441	35 162	-	(35 162)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	99 982	4 223	245	-	-	-	-	-	245	-	490	-	-	-		
Number of additional high mast lights installed	553	472	36	31	10	10	-	-	10	6	56	47	-	(47)		
Number of additional households provided with access to Free Basic Electricity	11 448	11 448	5 529	5 529	5 529	5 529	-	-	-	5 529	11 058	16 587	-	(16 587)		
Number of additional street lights installed	10 960	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	109	7	-	-	-	8	1	1	-	-	1	9	-	(9)		
Number of sports fields and stadia to be developed / upgraded	39	39	8	12	2	34	12	14	3	1	25	61	-	(61)		
Number of parks / leisure facilities to be developed / upgraded	8	10	1	-	-	-	3	3	4	-	8	3	-	(3)		
Number of clinics to be developed / upgraded	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	11	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of community swimming pools to be developed / upgraded	6	1	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of libraries to be developed / upgraded/developed	11	-	-	-	-	5	-	-	-	-	-	5	-	(5)		
Number of museums / theatres and art galleries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	40	5	-	-	-	40	-	-	5	-	5	40	-	(40)		
Number of abattoirs to be developed / upgraded	2	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of markets to be developed / upgraded	1	15	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	-	-	-	3	3	-	-	3	3	-	(3)		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 000	2 597	1 570	1 429	850	849	856	2 279	383	388	3 659	4 945	375	(4 570)		

Summary - Northern Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (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	133334 Sites
Number of households living in informal settlements	63883 Households
Number of hectares of land already acquired and suitable for human settlements development	137128786.2 hectares
Number of households in formal areas with access to basic electricity	147341 Households
Number of households living in informal areas with access to basic electricity	47185 Households
Number of households in formal areas receiving water services	157953 Households
Number of households living in informal areas receiving water services	52802 Households
Number of households in formal areas receiving sewerage services	157365 Households
Number of households living in informal areas receiving sewerage services	33831 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	110514 Households
Number of households living in informal areas with access to refuse removal	21532 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	2 183	1 501	370	732	-	-	-	-	-	-	370	732	-	(732)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	12	40	12	4 124	-	4 177	-	4 177	-	4 177	12	16 655	-	(16 655)		
Number of dwelling units developed per hectare	-	18	18	18	-	-	-	-	-	-	18	18	-	(18)		
Percentage density reduction in total informal settlements	38	38	38	38	-	-	-	-	-	-	38	38	-	-		
Number of informal settlements targeted for upgrading	830	37	26	790	-	-	-	-	-	-	26	790	-	(790)		
Number of households living in informal settlements targeted for upgrading	416	2 100	-	221	-	-	-	-	-	-	-	221	-	(221)		
Number of informal settlements targeted for upgrading with upgrading plans	340	4	-	337	1	-	2	-	3	-	6	337	-	(337)		
Number of informal settlements upgraded (services provided): In Situ	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	160	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	215	-	-	-	10	25	-	-	-	-	-	-	-	-		
Number of sites serviced	955	10	-	790	10	25	-	-	165	15	175	830	-	(830)		
Number of Title deeds transferred to eligible beneficiaries	510	725	245	58	65	158	-	251	-	404	310	871	-	(871)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	1 508	1 036	1 000	1	5	3	4	3	9	9	1 018	10	-	(10)		
KMs of new gravelled roads to be built	50	20	5	-	5	-	5	-	5	-	20	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	1 352	1 010	2 052	1 021	3	1	5	4	7	1	2 067	1 027	-	(1 027)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	3 500	3 500	3 500	3 500	-	-	-	-	-	-	3 500	3 500	-	(3 500)		
Number of new bus terminals or taxi ranks to be constructed	8	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	6	1	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	15 144	11 988	868	868	75	15	75	-	75	-	1 093	883	-	(883)		
Number of additional households to be provided with water connections	11 501	581	285	1 172	75	19	75	-	173	9	608	1 196	-	(1 196)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7 712	1 292	115	115	-	-	-	-	-	-	115	115	-	(115)		
Number of additional households to be provided with sewer connections	7 103	1 104	864	24	75	22	75	-	173	-	1 187	46	-	(46)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	1 022	69 841	70 696	70 696	64 443	64 443	72 944	13 444	13 462	13 447	221 545	162 030	-	(162 030)		
Number of waste minimisation projects initiated/ upgraded	-	2	2	1	-	-	-	-	1	2	2	4	-	(4)		
Number of households living in informal areas with solid waste removal service	10 105	905	905	905	-	-	-	-	817	-	1 722	905	-	(905)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	10 816	4 214	2 212	1 197	525	8	612	7	956	-	4 305	1 212	-	(1 212)		
Number of additional high mast lights installed	34	32	-	-	32	-	32	-	32	-	32	32	-	(32)		
Number of additional households provided with access to Free Basic Electricity	10 300	14 000	19 095	20 567	14 000	14 571	14 000	-	14 000	-	61 095	35 138	-	(35 138)		
Number of additional street lights installed	112	-	-	-	-	-	-	-	85	-	85	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	3	3	-	-	-	2	-	-	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	8	7	1	-	1	-	1	-	1	-	4	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	11	-	-	2	-	2	-	2	-	6	2	-	(2)		
Number of clinics to be developed / upgraded	6	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of libraries to be developed / upgraded/developed	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	16	20	8	8	-	-	3	-	3	-	14	8	-	(8)		
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	-	-	-	-	-	-	1	-	1	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	740	537	877	1 008	201	219	310	182	391	69	1 778	1 472	-	(1 472)		



Summary - North West

Statistical indicators on service delivery as at the beginning of 2016/17 (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	0 Sites
Number of households living in informal settlements:	0 Households
Number of hectares of land already acquired and suitable for human settlements development	292 hectares
Number of households in formal areas with access to basic electricity	22498 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	19277 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	1324 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	292	292	-	-	-	-	-	-	292	292	292	292	292	-	-	-
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	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	457	36	-	-	31	31	-	-	7	3	38	34	31	(3)	-	-
KMs of new gravelled roads to be built	-	20	5	3	5	7	5	3	5	7	20	20	20	-	-	-
KMs of roads resurfaced/rehabilitated/resoaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	6 554	6 554	6 554	6 554	-	(6 554)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	9 616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	25	25	25	25	-	(25)	-	-
Number of additional households provided with access to Free Basic Electricity	6 935	6 935	6 935	3 943	6 935	3 260	6 935	4 320	15 710	13 188	36 515	24 711	3 984	(20 727)	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	3	3	3	3	-	(3)	-	-
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-	-	-	1	1	1	1	1	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	1	1	1	-	(1)	-	-
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	2	2	2	2	2	-	-	-
Number of cemeteries to be developed / upgraded	27	4	-	-	-	-	-	-	4	4	4	4	4	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	6 885	1 300	50	161	-	-	-	-	1 227	1 300	1 277	1 461	1 173	(288)	-	-

Summary - Western Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (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	198258 Sites
Number of households living in informal settlement:	249598 Households
Number of hectares of land already acquired and suitable for human settlements development	703 549 hectares
Number of households in formal areas with access to basic electricity	1366881 Households
Number of households living in informal areas with access to basic electricity	190191 Households
Number of households in formal areas receiving water services	1278250 Households
Number of households living in informal areas receiving water services	221421 Households
Number of households in formal areas receiving sewerage services	1251981 Households
Number of households living in informal areas receiving sewerage services	221090 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1264482 Households
Number of households living in informal areas with access to refuse removal	221277 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 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 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(8+9+10)	(4+6+8+10)	13	(13-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	22	22	-	-	-	-	-	-	73	72	73	72	2	(70)		
Number of hectares of land procured and suitable for Brownfield development	22	22	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	13	422	29	29	380	380	-	-	42	42	451	451	-	(451)		
Number of dwelling units developed per hectare	85	361	21	21	168	328	30	190	129	-	348	539	-	(539)		
Percentage density reduction in total informal settlements	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of informal settlements targeted for upgrading	4	78	-	3	17	2	21	28	75	78	133	111	56	(55)		
Number of households living in informal settlements targeted for upgrading	3 707	10 547	520	167	20 910	197	21 300	20 959	949	21 221	43 079	42 544	137	(42 407)		
Number of informal settlements targeted for upgrading with upgrading plans	1 764	12	-	3	17	2	18	22	207	228	242	251	1	(250)		
Number of informal settlements upgraded (services provided): In Situ	1	20	-	-	-	-	-	1	5	17	4	18	15	-	(15)	
Number of informal settlements targeted for formalisation (services provided): Relocated	4	15	-	5	-	2	2	6	7	4	9	17	1	(16)		
Number of households living in informal backyard rental agreement	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	869	5 556	750	602	1 410	256	2 915	714	3 318	1 234	8 393	2 806	137	(2 669)		
Number of Title deeds transferred to eligible beneficiaries	392	2 449	100	825	231	50	556	396	1 951	705	2 838	1 976	245	(1 731)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	118	23	1	-	11	338	1	18	19	17	32	373	-	(373)		
KMs of new gravelled roads to be built	-	-	-	-	-	23	-	-	700	-	-	723	-	(723)		
KMs of roads resurfaced/rehabilitated/resoaled	612	192	30	33	81	23	56	59 839	52	149	219	60 044	-	(60 044)		
KMs of storm water drainage installed in addition to current ones	2	16	-	0	-	-	1	-	17	26	18	26	-	(26)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	2	60	15	15	10	17	12	-	24	11	62	43	-	(43)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	1	-	-	1	1	1	2	-	(2)		
Number of new bus/taxi stops to be constructed	1	-	-	4	-	17	-	-	1	1	1	22	-	(22)		
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	25	616	50	11	127	360	302	152	306	205	785	728	-	(728)		
Number of additional households to be provided with water connections	256	14 899	13 968	14 017	13 663	13 727	13 691	13 630	5 275	5 310	46 597	46 684	-	(46 684)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	100	73	500	383	1 600	71	1 230	1 323	3 430	1 850	-	(1 850)		
Number of additional households to be provided with sewer connections	256	10 963	10 295	10 255	10 382	10 370	10 444	10 374	4 630	4 729	35 751	35 728	-	(35 728)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	14 670	14 004	14 165	14 552	14 475	14 609	14 360	5 193	5 285	48 358	48 285	-	(48 285)		
Number of waste minimisation projects initiated/ upgraded	-	29	16	17	1	5	-	4	3	8	20	34	-	(34)		
Number of households living in informal areas with solid waste removal service	-	16 986	10 819	13 468	4 006	37 152	4 006	36 984	5 906	29 262	24 737	116 866	-	(116 866)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	120	16 706	16 047	15 989	16 579	16 265	16 664	17 411	8 175	7 839	57 465	57 504	-	(57 504)		
Number of additional high mast lights installed	-	1	-	-	-	-	1	1	2	2	3	3	-	(3)		
Number of additional households provided with access to Free Basic Electricity	-	12 365	19 022	12 491	5 942	5 325	5 405	15 879	2 347	2 602	32 716	36 297	-	(36 297)		
Number of additional street lights installed	-	61	160	21	60	23	84	26	10	10	314	80	-	(80)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	2	2	2	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	2	23	2	1	5	8	3	3	20	6	30	18	-	(18)		
Number of parks / leisure facilities to be developed / upgraded	-	19	-	-	-	7	-	1	13	5	13	13	3	(10)		
Number of clinics to be developed / upgraded	-	8	-	-	-	8	-	-	5	-	5	8	-	(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	5	-	1	-	1	-	-	2	1	2	3	-	(3)		
Number of community swimming pools to be developed / upgraded	-	5	-	1	-	-	-	-	4	2	4	3	2	(1)		
Number of libraries to be developed / upgraded/developed	-	5	1	-	-	-	1	1	4	2	6	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	2	-	-	2	-	-		
Number of cemeteries to be developed / upgraded	-	11	-	-	-	-	2	1	6	4	8	5	1	(4)		
Number of abattoirs to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	2	-	-	1	2	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	-	5	-	1	-	-	-	1	1	1	1	3	-	(3)		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	329	52 029	12 367	14 616	24 052	22 931	35 022	1 248	13 338	20 082	84 779	58 877	1 851	(57 026)		