

Consolidated information for all metros

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	
835454	Sites
740619	Households
123	hectares
294147	Households
135286	Households
1926216-279	Households
678357	Households
2187669-876	Households
414355	Households
3239152	Households
62314	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backing 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	Planned output as per SDBIP	Actual output	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	-	270	170	120	100	61	150	61	-	-	420	242	-	(242)	
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-	
Number of hectares of land proclaimed (Township establishment completed)	-	11 145	-	-	-	-	-	-	-	11 145	-	11 145	-	-	
Number of dwelling units developed per hectare	45	48 694	730	369	30	30	30	30	-	-	790	429	-	(429)	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	31	50	39	39	36	34	37	44	3	-	115	117	-	(117)	
Number of households living in informal settlements targeted for upgrading	3 135	11 335	2 805	2 032	2 910	2 760	7 500	3 591	2 000	-	15 215	8 381	-	(8 383)	
Number of informal settlements targeted for upgrading with upgrading plans	-	34	34	34	34	34	34	34	-	-	103	103	-	(103)	
Number of informal settlements upgraded (services provided): In Situ	4	48 802	834	476	130	132	131	132	-	134	1 095	874	-	(874)	
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1 506	200	185	500	455	1 000	857	1	-	1 701	1 497	-	(1 497)	
Number of households living in informal backyard rental agreement	-	-	-	8 862	-	-	-	-	-	-	-	8 862	-	(8 862)	
Number of sites serviced	-	87 220	6 251	1 251	3 620	733	20 857	686	27 472	-	58 200	2 676	-	(2 670)	
Number of Title deeds transferred to eligible beneficiaries	48 879	6 876	2 050	1 531	2 076	1 974	3 500	2 353	1 800	-	9 426	5 858	-	(5 858)	
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	143	24	46	22	11	25	29	30	4	101	90	-	(90)	
KMs of new gravelled roads to be built	-	40	1	5	1	3	3	14	1	-	6	22	-	(22)	
KMs of roads resurfaced/rehabilitated/resealed	-	31 850	3 368	9 921	53	121	103	62	3	-	3 527	10 104	-	(10 104)	
KMs of storm water drainage installed in addition to current ones	-	99	27	81	14	2	12	1	22	0	75	94	-	(84)	
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	94	20	20	21	24	40	38	35	-	116	82	-	(82)	
Number of new bus terminals or taxi ranks to be constructed	28	5	-	-	-	-	1	1	2	-	3	1	-	(1)	
Number of new bus/taxi stops to be constructed	28	10	2	-	-	-	-	-	-	-	2	-	-	-	
<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	5 483	3 335	75	40	224	434	431	2 189	3 028	-	3 762	2 463	-	(2 663)	
Number of additional households to be provided with water connections	138 678	17 601	4 916	3 044	6 850	9 202	9 650	12 842	3 440	2 969	24 856	28 057	-	(28 057)	
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	75 990	3 695	129	99	604	444	2 091	131	3 040	-	5 864	674	-	(674)	
Number of additional households to be provided with sewer connections	277 146	18 131	5 811	3 919	8 505	10 332	12 555	13 557	1 905	134	28 776	27 942	-	(27 942)	
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	1 653 163	808 927	808 981	1 662 674	11 749	676 737	676 714	799 416	2 388	3 947 754	1 499 832	-	(1 499 832)	
Number of waste minimisation projects initiated/ upgraded	88	89	88	88	88	88	88	88	88	-	265	266	-	(266)	
Number of households living in informal areas with solid waste removal service	-	946 511	790 399	641 369	974 204	626 395	762 616	598 608	164 130	138	2 691 439	1 866 510	-	(1 866 510)	
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	245 198	44 176	8 500	4 860	15 376	8 205	14 613	12 985	4 113	747	42 602	26 797	-	(26 797)	
Number of additional high mast lights installed	-	115	-	-	51	31	45	-	45	-	141	31	-	(31)	
Number of additional households provided with access to Free Basic Electricity	-	1 472 252	364 506	75 841	731 560	24 805	1 101 132	848 857	-	-	2 197 188	949 503	-	(949 503)	
Number of additional street lights installed	-	2 600	625	70	600	1 007	800	831	700	-	2 725	1 908	-	(1 908)	
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	1	10	13	-	7	1	-	-	-	-	20	1	-	(1)	
Number of sports fields and stadiums to be developed / upgraded	4	16	13	2	7	1	4	2	3	-	23	8	-	(8)	
Number of parks / leisure facilities to be developed / upgraded	-	16	1	1	1	-	2	2	8	-	12	3	-	(3)	
Number of clinics to be developed / upgraded	-	6	2	2	1	-	11	2	2	-	16	4	-	(4)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)	
Number of community swimming pools to be developed / upgraded	-	7	2	-	2	-	-	-	1	-	5	-	-	2	
Number of libraries to be developed / upgraded developed	-	4	11	-	1	-	2	1	-	-	14	1	-	(1)	
Number of museums / theatres and art galleries to be developed / upgraded	-	6	5	-	6	-	-	-	-	-	11	-	-	-	
Number of cemeteries to be developed / upgraded	-	17	1	1	1	-	2	3	5	-	9	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	2	1	-	-	-	-	4	4	1	-	5	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 municipal programmes	7 996	106 432	21 001	21 844	49 048	23 079	52 470	6 421	77 277	-	199 796	51 344	-	(51 344)	

CPT - Cape Town

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	Units
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	158433
Number of households living in informal settlements	71
Number of hectares of land already acquired and suitable for human settlements development	108178
Number of households in formal areas with access to basic electricity	131380
Number of households living in informal areas with access to basic electricity	108178
Number of households in formal areas receiving water services	158433
Number of households living in informal areas receiving water services	108178
Number of households in formal areas receiving sewerage services	158433
Number of households living in informal areas receiving sewerage services	108178
Number of households in formal areas with kerb-side refuse removal services (once a week)	158433
Number of households living in informal areas with access to refuse removal	108178

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SOBP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action			
			Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output									
															D+E+F+G	H+I+J+K	L+M		
<b>QUARTERLY OUTPAYS</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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	45	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250	2 000	4 880	297	-	-	-	(297)	-	-			
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	-	5 556	750	-	1 410	223	2 375	5 556	10 066	223	-	-	-	(223)	-	-			
Number of sites serviced	-	500	100	112	200	-	300	500	1 300	112	-	-	-	(112)	-	-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
(112) tenants is also underway, but the indicator that is measured in the SOBP is "Number of Deeds of Sales Signed with identified beneficiaries on transferrable rental units"																			
The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SOBP. However, the City reports on it to the Human Settlements Portfolio Committee.																			
2016/17 annual target: 1000 2016/17 Quarter 2 delivery: 244 2016/17 Quarter 2 delivery: 117																			
<b>Roads and storm water:</b>																			
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/rescaled	-	60	24	50	-	-	-	-	50	24	-	-	-	(24)	-	-			
KMs of roads rehabilitated	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Transport:</b>																			
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	20	55	15	-	-	-	(31)	-	-			
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bicycle ways 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	-	600	50	11	120	130	300	600	1 070	34	-	-	-	(34)	-	-			
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	-	2 800	100	70	500	140	1 600	2 800	5 000	40	-	-	-	(40)	-	-			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>Socio-Economic Amenities</b>																			
Number of community halls to be developed / upgraded	-	3	2	1	2	1	2	3	8	8	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
(2) Refers to sportstadium upgrades. 2 Synthetic pitches. 1 Hanover Park. The contractor's dismal performance is still ongoing. The Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice. 2. Atlantic: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017. Refers to park upgrades. 1. Upgrade of Sea Point Promenade - R4m 2. Upgrade of Atlantic Smart Park - R6m 3. Upgrade of Hanoverberg Integrated Project - R5m 4. East: Khayelitsha Wetlands Park Upgrade - R1.5m 5. Alexander ROS system development - R1m 6. Upgrade Park - Seawards: Smart Park - R4m 7. Upgrade Park NW10 - R1m																			
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-	-	-	-	7	7	-	-	-	-	-	-			
(2) Natives ECD completed slightly ahead of schedule. (2) Refers to upgrades: Q4 reporting. 1. Matieland Cemetery Upgrade Roads & Infrastructure - R2m 2. North: Matieland Crematorium & Chapel Upgrade - R2.5m 3. Upgrade of Rusthof Cemetery - R1.5m 4. East: Welmeed Cemetery - R1m																			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of pre-school / early childhood development centres to be developed / upgraded	-	3	-	1	-	1	-	-	2	2	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	-	-	-	-	-	-			
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	-	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	-	45 000	11 250	12 323	22 500	20 133	31 750	45 000	143 000	12 746	-	-	-	(12 746)	-	-			
(12 746) Some departments submitted late labour reports. (executive discussion to be had and a decision will follow)																			

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 electric	742 Sites
Number of households living in informal settlements	245699 Households
Number of hectares of land already acquired	50 hectares
Number of households in formal areas with access to electricity	0 Households
Number of households living in informal areas with access to electricity	0 Households
Number of households in formal areas receiving water	0 Households
Number of households living in informal areas receiving water	0 Households
Number of households in formal areas receiving sewerage	285379 Households
Number of households living in informal areas receiving sewerage	117062 Households
Number of households in formal areas with refuse removal service	370812 Households
Number of households living in informal areas with refuse removal service	272098 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2016/17	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	-	150	50	-	100	61	150	61	-	-	300	122	(178)		
Number of hectares of land procured and suitable for township development	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	30	30	30	30	30	30	30	-	-	90	90	(0)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	34	34	34	34	34	34	34	-	-	102	102	(0)		
Number of households living in informal settlements targeted for upgrading	-	5 000	1 350	1 094	2 000	2 580	3 750	3 591	-	-	7 100	7 265	(165)		
Number of informal settlements targeted for upgrading with upgrading plans	-	34	34	34	34	34	34	34	-	-	102	102	(0)		
Number of informal settlements upgraded (services)	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rentals	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	3 094	320	335	640	510	1 200	686	-	-	2 160	1 531	(629)		
Number of Title deeds transferred to eligible beneficiaries	-	200	50	75	100	247	300	346	-	-	450	668	(218)		
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	10	-	2	2	9	7	10	-	-	9	20	(11)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	25	2	5	6	9	10	17	-	-	18	31	(13)		
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	28	2	-	-	-	-	-	-	-	-	-	-		
<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	-	297	29	29	104	104	131	131	-	-	264	264	(0)		
Number of additional households to be provided with water connections	-	58 678	10 000	2 500	2 025	5 000	8 407	7 500	10 500	-	15 000	20 982	(5 982)		
<b>Sewerage:</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	295	29	29	104	104	131	131	-	-	264	264	(0)		
Number of additional households to be provided with sewer connections	-	155 564	11 500	3 750	3 668	7 500	9 625	11 250	11 812	-	22 500	25 105	(2 605)		
<b>Solid Waste Management:</b>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/upgraded	-	88	88	88	88	88	88	88	-	-	264	264	(0)		
Number of households living in informal areas with solid waste removal service	-	598 486	598 486	598 486	598 486	598 486	598 486	598 486	-	-	1 795 458	1 795 458	(0)		
<b>Electricity:</b>															
Number of additional households living in formal areas provided with electricity connections	-	245 188	30 000	6 200	3 021	12 400	6 243	10 600	10 763	-	29 200	20 027	(9 173)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 473 252	364 506	-	731 550	-	1 101 132	848 857	-	-	2 197 188	848 857	(1 348 331)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities:</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme	-	6 200	1 350	587	7 548	-	3 720	3 977	-	-	12 618	4 564	(8 054)		

EKU - Ekurhuleni Metro

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	834 712 Sites
Number of households living in informal settlements	164 000 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	834 712 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	986 279 Households
Number of households living in informal areas receiving water services	164 000 Households
Number of households in formal areas receiving sewerage services	985 876 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	797 064 Households
Number of households living in informal areas with access to refuse removal	164 000 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backing 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 = 5 + 7 + 9	12 = 10 + 11	13	14 = 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (Township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	8	1	-	2	-	2	10	3	-	8	10	-	(10)	-	-
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	-	4 551	-	-	1 000	-	1 551	-	2 000	-	4 551	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	976	200	265	376	-	300	-	100	-	976	265	-	(265)	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	67	19	21	14	-	13	11	19	-	65	32	-	(32)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	1 300	350	434	-	-	-	-	-	-	350	434	-	(434)	-	-
KMs of storm water drainage installed in addition to current ones	-	64	24	69	10	-	10	-	20	-	64	69	-	(69)	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	11	2	-	5	-	5	6	15	-	27	6	-	(6)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	1	1	2	-	3	1	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	1 200	100	-	300	-	600	1 613	1 200	-	2 200	1 613	-	(1 613)	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	1 200	100	-	300	-	600	1 613	1 200	-	2 200	1 613	-	(1 613)	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	797 064	797 064	797 064	797 064	-	674 385	674 385	797 064	-	3 065 577	1 471 449	-	(1 471 449)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	164 000	164 000	164 000	164 000	-	164 000	-	164 000	-	656 600	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 000	12	1 000	-	2 000	0	2 000	-	6 000	12	-	(12)	-	-
Number of additional high mast lights installed	-	80	-	-	20	-	30	0	30	-	80	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	600	100	-	100	-	200	0	200	-	600	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	-	2	2	1	-	5	5	-	(3)	-	-
Number of clinics to be developed / upgraded	-	6	2	2	1	-	1	-	2	-	6	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	-	2	-	-	-	-	2	1	-	-	2	1	-	(1)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	5	1	1	1	-	2	3	1	-	5	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	-	-	-	-	-	-	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	-	18 000	-	-	9 000	-	-	-	9 000	-	18 000	-	-	-	-	-

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	Current status	Sites
Number of households living in informal settlements	142 285	Households
Number of hectares of land already acquired and suitable for human settlements development	0	Hectares
Number of households in formal areas with access to basic electricity	3919	Households
Number of households living in informal areas with access to basic electricity	3700	Households
Number of households in formal areas receiving water services	138860	Households
Number of households living in informal areas receiving water services	138860	Households
Number of households in formal areas receiving sewerage services	853747	Households
Number of households living in informal areas receiving sewerage services	183 895	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	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 + 12 + 91	12 + 92 + 101	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1 500	200	185	500	455	1 000	857	-	-	1 700	1 497	(1 497)	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	2 700	600	678	1 200	1 727	2 100	2 007	-	-	3 900	4 412	(4 412)	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	36	-	5	-	3	2	14	-	-	2	22	(22)	-	-
KMs of roads resurfaced/rehabilitated/resolved	-	358	-	104	-	121	100	62	-	-	100	381	(287)	-	-
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	75 990	600	-	-	-	-	360	240	-	-	600	-	-	-	-
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	-	853 747	-	-	853 747	-	-	1 480	-	-	853 747	853 747	(853 747)	-	-
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	183 895	-	-	183 895	-	-	-	-	-	183 895	183 895	(183 895)	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	4 000	800	1 139	900	900	1 100	1 929	1 200	-	4 000	3 968	(3 968)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	2 000	400	-	500	1 007	600	831	500	-	2 000	1 838	(1 838)	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	7	7	-	7	-	-	-	-	-	14	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	5	5	-	5	-	-	-	-	-	10	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	10	2	-	-	10	2	(2)	(2)	only two clinics upgrade were completed. Other improvements are underway
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	2	2	-	2	-	-	-	-	-	4	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	1	1	-	1	-	-	-	-	-	2	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	5	5	-	5	-	-	-	-	-	10	-	-	-	-
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	-	-	-	-	-	-	4	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	-	23 227	5 000	5 915	10 000	2 556	15 000	2 444	23 277	-	53 277	10 915	(10 915)	-	-



MAN - Mangaung

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	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	186258
Number of households in formal areas receiving water services	0
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	218674
Number of households living in informal areas with access to refuse removal	27783

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 Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<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)	-	11 145	-	-	-	-	-	-	-	-	-	11 145	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	31	4	3	3	-	-	1	-	-	-	4	5	-	-	(3)
Number of households living in informal settlements targeted for upgrading	3 135	3 135	635	635	-	-	2 500	-	-	-	3 135	635	-	-	(635)
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In situ	4	4	3	3	-	-	1	-	-	-	4	3	-	-	(3)
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1	-	-	-	-	-	-	1	-	5	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	19 916	3 615	-	570	-	15 731	-	19 916	-	19 916	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	48 879	2 500	100	311	200	-	500	-	1 200	-	2 000	311	-	-	(311)
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	11	2	-	3	-	3	-	3	-	11	-	-	-	-
KMs of new gravelled roads to be built	-	4	1	-	1	-	1	-	1	-	4	-	-	-	-
KMs of roads resurfaced/rehabilitated/sealed	-	12	3	-	3	-	3	-	3	-	12	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	7	1	-	2	-	2	-	2	-	7	-	-	-	-
<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	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	80 000	1 200	100	-	350	350	350	-	400	-	1 200	350	-	-	(350)
<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	121 582	2 300	575	-	575	575	575	-	575	-	2 300	575	-	-	(575)
<b>Solid Waste Management:</b>															
Number of additional households provided with access to weekly refuse removal	-	-	9 417	9 417	9 417	9 417	-	-	-	-	18 834	18 834	-	-	(18 834)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	27 783	27 783	27 783	27 783	-	-	-	-	55 566	55 566	-	-	(55 566)
<b>Electricity:</b>															
Number of additional households living in formal areas provided with electricity connections	-	426	-	-	426	426	213	-	213	-	852	426	-	-	(426)
Number of additional high mast lights installed	-	30	-	-	31	31	15	-	15	-	61	31	-	-	(31)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	24 805	-	-	-	-	24 805	-	-	(24 805)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities:</b>															
Number of community halls to be developed / upgraded	1	3	3	-	-	-	1	-	-	-	3	3	-	-	(3)
Number of sports fields and stadia to be developed / upgraded	4	7	4	-	1	-	-	-	-	-	4	4	-	-	(4)
Number of parks / leisure facilities to be developed / upgraded	4	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1 standpipe was requested but due to financial constraints none was installed

none

None

(426) of the 426 connections by 31 December 2016.

(31) lights by 31 December 2016.

(24 805)

The implementation of the project will not realise in the 2016/2017 financial year, but

Actual construction of roads will not be realised due to insufficient budget.

Increase budget

Construction of both of the fire stations are multi year projects which will not be completed at the end of the 2016/17 financial year hence no quarterly targets are reflected.

connections is completed.

lights is completed.

Increase budget

BUF - Buffalo City

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	
Sites	
Households	
hectares	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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)	(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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)	-	
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	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	48 446	1 000	370	-	-	-	-	-	-	1 000	370	-	(370)	-	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	25	3	5	-	-	-	-	-	-	3	5	-	(5)	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	120	15	10	-	-	-	-	-	-	15	10	-	(10)	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	3	0.5	-	-	-	-	-	-	-	1	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-	-	-
<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	-	99%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	99%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	99%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	99%	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	Completion of phase 1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1 200	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	7996	7996	1 999	1623	-	-	-	-	-	-	1 999	1 623	-	(1 623)	-	

NMA - Nelson Mandela Bay

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	Sites
Number of households living in informal settlements	30202 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	276850 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	276850 Households
Number of households living in informal areas receiving water services	30202 Households
Number of households in formal areas receiving sewerage services	276850 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	90 677.00 Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backing 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
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
	11 + 5 + 7 + 9											(4x4x10)	13-22		
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
Number of hectares of land procured and suitable for Greenfields development	-	120	120	120	-	-	-	-	-	-	120	120	-	(120)	
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	4	1	2	-	-	-	-	-	-	4	2	-	(2)	
Number of informal settlements targeted for upgrading	-	1 200	300	386	-	-	-	-	-	-	300	386	-	(186)	
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-	4	1	2	-	-	-	-	-	-	4	2	-	(2)	
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-	-	-	8 862	-	-	-	-	-	-	-	8 862	-	(8 862)	
Number of sites serviced	-	5 655	566	546	-	-	-	-	-	-	566	546	-	(546)	
Number of Title deeds transferred to eligible beneficiaries	-	7 000	1 000	90	-	-	-	-	-	-	1 000	90	-	(90)	
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-	30 000	3 000	9 349	-	-	-	-	-	-	3 000	9 349	-	(9 349)	
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	-	3000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)	
<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	-	3 000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)	
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-	-	-	2	-	-	-	-	-	-	-	2	-	(2)	
Number of households living in informal areas with solid waste removal service	-	-	-	14 968	-	-	-	-	-	-	-	14 968	-	(14 968)	
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	-	-	93	-	-	-	-	-	-	-	93	-	(93)	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-	-	-	75 841	-	-	-	-	-	-	-	75 841	-	(75 841)	
Number of additional street lights installed	-	-	125	70	-	-	-	-	-	-	125	70	-	(70)	
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	-	2	-	-	-	-	-	-	-	2	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgraded/developed	-	1	10	-	-	-	-	-	-	-	10	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-	6	-	-	-	-	-	-	-	-	-	-	-	-	
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	-	6009	1402.00	1 496	-	-	-	-	-	-	1 402	1 496	-	(1 496)	



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
81617
20000
7144
67632
3563
81617
417
83113
5827
109840
10160

Line 6 – Radha Goundan	Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service
Line 7 – Radha Goundan or Rodney Bay	Number of households living in informal settlements
Line 8 – Thabani Madlala	Number of hectares of land already acquired and suitable for human settlements development
Line 9 – Thabani Madlala	Number of households in formal areas with access to basic electricity
Line 10 – Brenden Sipparzad	Number of households living in informal areas with access to basic electricity
Line 11 – Brenden Sipparzad	Number of households in formal areas receiving water services
Line 12 – Brenden Sipparzad	Number of households living in informal areas receiving water services
Line 13 – Brenden Sipparzad	Number of households in formal areas receiving sewerage services
Line 14 – Cyril Naidoo	Number of households living in informal areas receiving sewerage services
Line 15 – Cyril Naidoo	Number of households in formal areas with kerb-side refuse removal services (once a week)
Line 16 – Cyril Naidoo	Number of households living in informal areas with access to refuse removal

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2016/17	Variation	Reason(s) for variation
		1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>QUARTERLY OUTPAYS:</b>															
<b>Spatial Development and the Built Environment:</b>															
George Lebelo	Number of hectares of land procured and suitable for Greenfields development	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-
	Number of hectares of land procured and suitable for Brownfield development	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Radha Goundan	Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	Not land procured as awaiting funds
Radha Goundan	Number of dwelling units developed per hectare	70	25	-	-	-	-	-	-	-	-	-	-	-	-
Radha Goundan	Percentage density reduction in total informal settlements	20 000	3 218	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded
Radha Goundan	Number of informal settlements targeted for upgrading	70	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded
Radha Goundan	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded
Radha Goundan	Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	Assessments are being done to determine information not available
Radha Goundan	Number of informal settlements targeted for formalisation (services provided) Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radha Goundan	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	No title deeds transferred to beneficiaries
Radha Goundan	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radha Goundan	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
Bheki Sosibo	KMs of new paved roads to be built	616	15	-	-	-	-	-	-	-	-	-	-	-	-
Bheki Sosibo	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bheki Sosibo	KMs of road re-surfaced/rehabilitated/roaded	-	30 000	10 000	38 850	-	-	-	-	-	-	10 000	38 850	(28 850)	This is measured in sqm. Equivalent to 7,5km
Bheki Sosibo	KMs of storm water drainage installed in addition to current ones	-	1	0,4	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>															
Bheki Sosibo	KMs of new pedestrian walkways to be constructed	95	-	-	-	-	-	-	-	-	-	-	-	-	only the backlog no budget was allocated on the current financial year.
Bheki Sosibo	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bheki Sosibo	Number of new bus/taxi stops to be constructed	202	35	10	8	-	-	-	-	-	-	-	30	(8)	Delays in creating purchase orders due to the implementation of SAP system.
<b>Access to Services:</b>															
<b>Water:</b>															
Brenden Sipparzad	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Brenden Sipparzad	Number of additional households to be provided with water connections	-	100	10	30	40	65	-	-	-	-	50	90	(95)	-
<b>Sewerage:</b>															
Brenden Sipparzad	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Brenden Sipparzad	Number of additional households to be provided with sewer connections	-	100	10	101	50	194	-	-	-	-	60	295	(295)	-
<b>Solid Waste Management:</b>															
Cyril Naidoo	Number of additional households provided with access to weekly refuse removal	43 000	43 000	-	-	-	-	-	-	-	-	-	-	-	To be implemented in Quarter 2
Cyril Naidoo	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	No approved projects
Cyril Naidoo	Number of households living in informal areas with solid waste removal service	43 000	43 000	-	-	-	-	-	-	-	-	-	-	-	To be implemented in Quarter 2
<b>Electricity:</b>															
Thabani Madlala	Number of additional households living in formal areas provided with electricity connections	-	17	31	-	11	50	-	-	-	-	31	50	(50)	-
Thabani Madlala	Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	Inclement weather caused delays to the curing of the concrete foundations.
Thabani Madlala	Number of additional households provided with access to Free Basic Electricity	-	512	-	-	-	4 340	-	-	-	-	-	4 340	(4 340)	No formal structures are built as yet leading to delays in the electrification of the area.
Thabani Madlala	Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Development:</b>															
Lungisani Kunene	Number of community halls to be developed / upgraded	4	4	1	-	5	-	-	-	-	-	4	-	-	The Process is at Design Stage
Mandla Zuma	Number of sports fields and stadia to be developed / upgraded	1	1	1	-	1	1	-	-	-	-	2	-	-	(1)
Mandla Zuma	Number of parks / leisure facilities to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	-	-	-	(2)
Mandla Zuma	Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	Upgrading to commence in Quarter 2
Mandla Zuma	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mandla Zuma	Number of community swimming pools to be developed / upgraded	4	4	2	3	1	1	-	-	-	-	3	4	(4)	Vulindlela Swimming pools
Mandla Zuma	Number of libraries to be developed / upgraded/developed	-	-	-	-	-	3	-	-	-	-	-	-	-	(3)
Mandla Zuma	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mandla Zuma	Number of cemeteries to be developed / upgraded	2	2	1	1	2	2	-	-	-	-	3	-	-	(3)
Mandla Zuma	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
David Gengan	Number of markets to be developed / upgraded	-	1	1	-	1	-	-	-	-	-	-	-	-	Project to be completed by June 2017 re-advertise Tender
David Gengan	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>															
David Gengan	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes.	-	2 600	2 600	1 463	2 600	2 011	-	-	-	-	5 200	2 494	(3 494)	Participants have dropped out due to finding permanent employment.

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	
Sites	
Households	
hectares	
0	
Households	34116
Households	44308
Households	41260
Households	43068
Households	33807
Households	46398
Households	20549

**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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	80	-	-	30	-	30	-	20	-	80	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
KMs of new gravelled roads to be built	59	48	12	1	12	-	12	-	12	-	48	1	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	9	7	-	-	-	-	-	16	9	-	(9)		
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	85 568	1 000	200	64	300	-	200	-	300	-	1 000	64	-	(64)		
<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	76 375	4 000	800	109	800	-	1 200	-	1 200	-	4 000	109	-	(109)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	66 974	2 000	500	189	500	-	500	-	500	-	2 000	189	-	(189)		
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	-	200	20	15	50	-	65	-	65	-	200	15	-	(15)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	6	3	-	-	-	-	1	-	2	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	3	5	-	-	-	-	-	-	5	-	5	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	731	840	35	-	450	-	600	-	840	-	1 925	-	-	-		



MP307 - Govan Mbeki

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	83874 Sites
Number of households living in informal settlements	39816 Households
Number of hectares of land already acquired and suitable for human settlements development	42.6 hectares
Number of households in formal areas with access to basic electricity	72748 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	82980 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	74596 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	76912 Households
Number of households living in informal areas with access to refuse removal	76912 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	(1+5+7+9)	(4+6+8+10)	11	(11-12)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	43	-	-	-	-	-	-	-	-	-	-	-	-	-	No budget made available	Budget for 2017/18
Number of hectares of land procured and suitable for Brownfield development	240	-	-	-	-	-	-	-	-	-	-	-	-	-	No Project identified	No Project identified
Number of hectares of land proclaimed (township establishment completed)	185	-	-	-	-	56	-	-	-	-	-	56	-	(56)	deeds office	Documents to be re-submitted
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	39 816	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	4 137	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	300	-	45	100	5	200	60	300	-	600	107	-	(107)	Shortage of equipment	
KMs of new gravelled roads to be built	-	4	-	-	1	1	3	-	4	-	8	1	-	(1)	Contractor busy with preparation work	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
<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	6 962	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	2 501	83 874	83 874	83 874	83 874	83 874	83 874	83 874	83 874	83 874	338 496	251 622	-	(251 622)		
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	-	345	-	-	100	-	100	-	-	-	-	200	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	14	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	136	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	11	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	11	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	490	490	490	-	-	-	-	-	-	490	490	-	(490)		