

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)

Current Status	
255813	Sites
406021	Households
	hectares
1145.96	Households
894376	Households
4311	Households
979758	Households
272757	Households
982997	Households
368558	Households
1156370	Households
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)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1	405	273	273	-	-	-	-	1	1	274	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	-	1449	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	548	-	(548)		
Number of informal settlements targeted for upgrading with upgrading plans	18	4	4	2	-	2	-	1	-	-	4	4	-	(5)		
Number of informal settlements upgraded (services provided) in situ	2	131	131	133	130	132	130	132	-	134	393	531	-	(531)		
Number of informal settlements targeted for formalisation (services provided): Relocated	24	1507	567	506	500	501	1 173	858	-	-	2 242	1 860	-	(1 860)		
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	5 032	5 472	-	(5 471)		
Roads and storm water:																
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	2	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	120 149	127 809	-	(127 309)		
KMs of storm water drainage installed in addition to current ones	-	22	4	14	2	8	0	1	2	1	5	24	-	(24)		
Transport:																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
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)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	76 099	600	-	-	-	-	360	-	349	111	709	111	-	(111)		
Number of additional households to be provided with sewer connections	3 487	788	130	132	380	132	288	143	380	134	1 174	544	-	(544)		
Solid Waste Management																
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	969 973	84 003	-	(84 003)		
Number of waste minimisation projects initiated/ upgraded	13	17	2	-	1	-	13	24	12	-	14	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	212 493	23 182	-	(23 182)		
Electricity																
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	9	-	-	1	15	-	(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	400	500	1 007	600	831	1 000	534	2 500	2 372	-	(2 372)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	7	8	-	8	-	1	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	4	7	7	1	6	1	1	-	1	1	1	1	-	(3)		
Number of parks / leisure facilities to be developed / upgraded	2	3	2	2	2	2	-	-	-	-	-	-	-	(4)		
Number of clinics to be developed / upgraded	-	2	-	-	-	-	10	2	-	-	14	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	3	2	2	2	2	1	1	1	1	4	4	-	(6)		
Number of community swimming pools to be developed / upgraded	3	4	4	1	3	-	1	1	2	2	14	2	-	(4)		
Number of libraries to be developed / upgraded developed	2	5	4	2	3	2	2	2	3	3	12	9	-	(9)		
Number of museums / theatres and art galleries to be developed / upgraded	-	5	5	-	5	-	-	-	-	-	14	-	-	-		
Number of cemeteries to be developed / upgraded	1	3	2	2	2	2	-	-	-	-	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	1	-	-	-	-	-	4	4	-	-	4	-	-	(4)		
Local Economic Development and Job Creation:																
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)		

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	
834 712	Sites
164 000	Households
	Hectares
834 712	Households
	Households
986 279	Households
164 000	Households
985 676	Households
	Households
674 385	Households
164 000	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 + 5 + 7 + 9)	(11 + 6 + 10)	13	(13 - 12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	8	1	-	2	-	2	10	3	8	4	16	-	(18)	-	-
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	2 509	4 551	2 509	-	(2 509)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	976	200	265	376	-	300	-	100	-	976	265	-	(265)	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	67	19	21	14	-	13	11	19	5	67	37	-	(37)	-	-
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	12	64	8	-	(8)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	11	2	-	5	-	5	6	11	11	21	11	-	(17)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	-	-	-	-	1	1	2	-	-	-	-	(1)	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	2 200	4 000	-	(4 000)	-	-
Number of additional households to be provided with water connections	-	1 200	100	-	300	-	600	1 613	1 200	2 392	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	2 200	4 000	-	(4 000)	-	-
Number of additional households to be provided with sewer connections	-	1 200	100	-	300	-	600	1 613	1 200	2 392	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	674 385	797 064	797 064	797 064	-	674 385	674 385	674 385	674 385	2 942 898	2 145 834	-	(2 145 834)	-	-
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	-	656 000	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 000	12	1 000	-	2 000	0	2 000	6 092	6 000	6 104	-	(6 104)	-	-
Number of additional high mast lights installed	-	80	-	-	20	-	30	0	30	0	80	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	600	100	-	100	-	200	0	200	1 265	600	1 265	-	(1 265)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	-	2	2	1	1	5	4	-	(4)	-	-
Number of clinics to be developed / upgraded	-	6	2	2	1	-	1	-	2	1	6	4	-	(3)	-	-
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	2	-	(1)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	5	1	1	1	-	2	3	1	1	5	5	-	(5)	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	-	-	-	(1)	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	18 000	-	-	9 000	-	-	-	9 000	1 914	18 000	1 914	-	(1 914)	-	-

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
		Households
	Number of households living in informal settlements	142 285
	Number of hectares of land already acquired and suitable for human settlements development	0
	Number of households in formal areas with access to basic electricity	3919
	Number of households living in informal areas with access to basic electricity	3706
	Number of households in formal areas receiving water services	
	Number of households living in informal areas receiving water services	138860
	Number of households in formal areas receiving sewerage services	
	Number of households living in informal areas receiving sewerage services	138860
	Number of households in formal areas with kerb-side refuse removal services (once a week)	853747
	Number of households living in informal areas with access to refuse removal	183 895
		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 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 3 + 7 + 9	12 = 4 + 8 + 10	13	14 = 12 - 13		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	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)	-	-
Roads and storm water:																
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/resealed	-	358	-	104	-	121	100	62	-	-	100	287	-	(287)	-	-
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 483	2 428	-	-	-	-	-	2 058	2 428	-	2 428	2 058	-	(2 058)	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	75 990	600	-	-	-	-	360	-	240	-	600	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
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)	-	-
Electricity																
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)	-	-
Socio-Economic Amenities																
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)	-	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)	-	-
Local Economic Development and Job Creation:																
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)	-	-

GT421 - Emfuleni

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	221 134 sites
Number of households living in informal settlements	30649 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	69237 households
Number of households living in informal areas with access to basic electricity	- households
Number of households in formal areas receiving water services	182414 households
Number of households living in informal areas receiving water services	- households
Number of households in formal areas receiving sewerage services	179814 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)	188774 households
Number of households living in informal areas with access to refuse removal	32360 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
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13 - 12	(13-12)	14
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	1 390	200	50	29	50	15	50	30	50	48	200	122	(122)	-	-
Roads and storm water:															
KMs of new paved roads to be built	1 250.00	1 250.00	315.00	24.00	315.00	57.00	310.00	150.57	310.00	137.20	1 250.00	368.77	0.00	-368.77	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	14.00	30.00	7.00	1.57	3.75	0.45	3.75	16.16	3.75	17.43	18.25	35.61	0.00	-35.61	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	75	-	-	16	-	59	-	76	-	-	-	151	-	(151)	Target is not set, hence it is attanded to as per requisition
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	188 566	188 566	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and studios to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	312	250	25	189	25	70	-	-	125	95	175	354	-	(354)	Targets were not set but EPWP Jobs opportunities were given to the youth. For Third quarter there was no opportunities offered

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	34 679 Sites
Number of households living in informal settlements	3 389 Households
Number of hectares of land already acquired and suitable for human settlements development	404 hectares
Number of households in formal areas with access to basic electricity	36 030 Households
Number of households living in informal areas with access to basic electricity	605 Households
Number of households in formal areas receiving water services	36 572 Households
Number of households living in informal areas receiving water services	3 300 Households
Number of households in formal areas receiving sewerage services	36 026 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)	32 693 Households
Number of households living in informal areas with access to refuse removal	3 389 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	(1)+(2)+(3)+(4)+(5)+(6)+(7)+(8)+(9)+(10)	(11)+(12)+(13)+(14)+(15)+(16)+(17)+(18)+(19)+(20)	13-15			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	404	273	273	-	-	-	-	-	-	273	273	-	(273)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	404	-	-	-	-	-	-	-	404	404	404	404	-	(404)		
Number of dwelling units developed per hectare	-	685	171	171	171	171	172	172	171	171	685	685	-	(685)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	4	2	1	1	-	-	-	-	1	1	2	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	3 389	238	-	-	43	43	-	-	-	-	43	43	-	(43)		
Number of informal settlements targeted for upgrading with upgrading plans	4	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of informal settlements upgraded (services provided): In Situ	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal backyard rental agreement	2 300	-	-	-	-	-	-	-	-	-	200	200	-	(200)		
Number of sites serviced	6 000	500	200	200	-	-	-	-	-	-	200	200	-	(200)		
Number of Title deeds transferred to eligible beneficiaries	4 000	160	160	160	-	-	-	-	-	-	160	160	-	(160)		
Roads and storm water:																
KMs of new paved roads to be built	334	-	-	-	-	-	3	-	-	-	-	3	-	(3)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	202	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	1	-	-	-	-	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 400	658	-	-	250	-	158	11	250	-	658	11	-	(11)	The contractor appointed for the construction of 158 House Holds in	Terminate the Contract and appoint the new contractor to complete the
Number of additional households to be provided with water connections																
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	3 400	658	-	-	250	-	158	11	250	-	658	11	-	(11)	The contractor appointed for the construction of 158 House Holds in Ratanda Extension 8 is under performing	Terminate the Contract and appoint the new contractor to complete the remaining 147 houses in Ratanda Extension 8
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	3 400	658	-	-	250	-	158	11	250	-	658	11	-	(11)	The contractor appointed for the construction of 158 House Holds in Ratanda Extension 8 is under performing	Terminate the Contract and appoint the new contractor to complete the remaining 147 houses in Ratanda Extension 8
Number of waste minimisation projects initiated/ upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	3 400	3 400	-	-	-	-	-	-	-	-	3 400	-	-	-	The number of informal settlements will be reduced as the Department of Human Settlement housing allocations programme rolls-out	Accelerate the Housing roll-out programme
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	344	85	-	-	344	85	-	(85)		
Number of additional high mast lights installed	-	-	-	-	-	-	9	9	-	-	9	9	-	(9)		
Number of additional households provided with access to Free Basic Electricity	-	1 250	441	441	4 300	831	4 650	613	-	-	9 391	1 885	-	(1 885)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	2	1	-	-	-	-	-	-	-	-	-	-	-	1	Funded by GDAC	
Number of parks / leisure facilities to be developed / upgraded	2	1	-	-	-	-	-	-	-	-	-	-	-	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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	2	1	-	-	-	-	-	-	-	-	-	-	-	1	80% Complete	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	1	Financial Constraints	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	Financial Constraints	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	100	100	100	100	-	-	-	-	-	-	100	100	-	(100)		

GT422 - Midvaal

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	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	1080 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	5 153 Households
Number of households living in informal areas receiving water services	2 850 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)	18 590 Households
Number of households living in informal areas with access to refuse removal	2 718 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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	1	-	-	-	-	-	1	1	-	-	-	-	-	(1)	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	45 000	10 000	12 330	25 000	26 901	40 000	40 494	45 000	47 233	120 000	126 958	-	(126 958)	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or Taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	18 463	18 501	18 463	18 590	18 463	18 648	18 463	18 704	71 852	74 443	-	(74 443)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	2 615	2 615	2 718	2 615	2 718	2 615	2 740	2 615	2 740	10 460	10 916	-	(10 916)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	1	-	1	-	1	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	1	-	-	-	1	-	1	1	-	-	-	-	(1)	-
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	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	1	-	-	-	-	-	1	1	-	-	-	-	(1)	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	254	-	402	-	468	-	345	-	1 469	-	(1 469)	-	-

DC42 - Sediberg

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
Sites
Households
Hectares
Households
Households
Households
Households
Households
Households
Households
Households
Households

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

QUARTERLY PERFORMANCE REPORTS - 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	(8+9+10)	(11+12+13)	14	15-16		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs created using the Expanded Public Works Programme guidelines and other municipal programmes	-	60	-	-	60	51	60	54	60	94	180	109	-	(199)		Kindly note that EPWP beneficiaries are the same through out the financial year, the figure increase is the additional recruitment
Number of additional jobs created using the Community Works Programme guidelines and other municipal programmes	-	3 000	3 000	2 948	3 000	2 920	3 000	2 844	3 000	-	-	-	-	-		Kindly note that CWP beneficiaries are the same through out the financial year, the figure increase is the additional recruitment or beneficiaries leaving for various reasons

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	216
Number of households living in informal settlements	21616
Number of hectares of land already acquired and suitable for human settlements development	320.98
Number of households in formal areas with access to basic electricity	25444
Number of households living in informal areas with access to basic electricity	0
Number of households in formal areas receiving water services	2794
Number of households living in informal areas receiving water services	22413
Number of households in formal areas receiving sewerage services	22448
Number of households living in informal areas receiving sewerage services	22410
Number of households in formal areas with kerb-side refuse removal services (once a week)	30966
Number of households living in informal areas with access to refuse removal	113

Programme / Subprogramme / Performance Measures	Backing as at	Target for	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual	Variation	Reason(s) for	Remedial action
	beginning of 2016/17	2016/17 as per the SDBP	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output for 2016/17 as per Annual	2016/17 as per Annual	(10-11)	variation	
	1	2	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS												
Spatial Development and the Built Environment:												
Number of hectares of land procured and suitable for Greenfields development	1	1			1	1	1	1	1		No land was procured	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	Budget constraints	
Number of hectares of land proclaimed (Township establishment completed)	-	81		10	-	-	-	-	10	-	Target not in SDBP	
Number of dwelling units developed per hectare	-	764		53	-	-	-	-	53	-	Target not in SDBP	
Percentage density reduction in total informal settlements	-	-		-	-	-	-	-	-	-	Target not in SDBP	
Number of informal settlements targeted for upgrading	20	5		-	-	-	-	-	-	-	Target not in SDBP	
Number of households living in informal settlements targeted for upgrading	12 000	2 000		229	-	-	-	-	723	500	Target not in SDBP	
Number of informal settlements targeted for upgrading with upgrading plans	5	1		1	-	-	-	-	3	4	Target not in SDBP	
Number of informal settlements upgraded (services provided) in Situ	-	-		-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided) Relocated	15	1		179	1	-	-	-	539	367		
Number of households living in informal backyard rental agreement	18 000	-		-	-	-	-	-	-	-		
Number of sites serviced	-	-		-	-	-	-	-	-	-		
Number of TSE deeds transferred to eligible beneficiaries	11 000	6 400		5	-	-	-	-	386	2 234		
Roads and storm water:												
KMs of new paved roads to be built	-	3		9	-	-	-	-	1	9		
KMs of new gravelled roads to be built	203	-		9	10	11	12	20	22	-		
KMs of roads resurfaced/rehabilitated/sealed	130	20		10	5	-	-	25	29	-	Budget constraints	
KMs of storm water drainage installed in addition to current ones	-	3		-	-	-	-	-	1	6		
Transport:												
KMs of new pedestrian walkways to be constructed	-	-		-	-	-	-	-	-	-	Target not in SDBP	
Number of new bus terminals or taxi ranks to be constructed	1	-		-	-	-	-	-	-	-	Target not in SDBP	
Number of new bus/taxi stops to be constructed	-	-		-	-	-	-	-	-	-	Not the function of the municipality	
Access to Services:												
Water:												
Number of additional water service points to be installed for informal settlement dwellers within a 200m	11 818	-		-	-	-	-	-	-	-	Target not in SDBP	
Number of additional households to be provided with water connections	-	-		-	-	-	-	-	-	-	Target not in SDBP	
Sewerage:												
Number of additional sanitation service points (bushets) to be installed for informal settlement dwellers	109	-		-	-	109	111	109	111	-		
Number of additional households to be provided with sewer connections	87	-		-	-	-	-	-	-	-	Target not in SDBP	
Solid Waste Management:												
Number of additional households provided with access to weekly refuse removal	996	1 138		-	-	-	-	328	-	-		
Number of waste minimisation projects initiated/ upgraded	12	14		13	24	-	-	14	24	-		
Number of households living in informal areas with solid waste removal service	8 000	23 636		-	-	-	-	5 874	14 824	-		
Electricity:												
Number of additional households living in formal areas provided with electricity connections	69 207	69 210		-	-	-	-	69 237	67 237	-	Target to be achieved in 4th quarter	
Number of additional high mast lights installed	10	2		-	-	-	-	4	4	-		
Number of additional households provided with access to Free Basic Electricity	11	-		-	-	-	-	250	26	-	Implemented as per the approved Indigent register	
Number of additional street lights installed	-	-		-	-	-	-	34	34	-		
Socio-Economic Amenities:												
Number of community halls to be developed / upgraded	2	-		-	-	-	-	3	3	-	Not reported	
Number of sports fields and ovals to be developed / upgraded	0	2		-	-	-	-	4	4	-		
Number of parks / leisure facilities to be developed / upgraded	-	-		-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-		-	-	-	-	-	-	-	Not MCLM function	
Number of pre-schools / early childhood development centres to be developed / upgraded / developed	4	2		1	1	1	1	6	6	-		
Number of community swimming pools to be developed / upgraded	3	1		1	1	2	2	4	4	-		
Number of libraries to be developed / upgraded/developed	-	2		2	2	2	2	8	8	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-		-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	0	2		-	-	-	-	4	4	-		
Number of abattoirs to be developed / upgraded	0	-		-	-	-	-	-	-	-	Not MCLM function	
Number of markets to be developed / upgraded	0	-		-	-	-	-	-	-	-	Not MCLM function	
Number of fire safety and emergency facilities to be developed / upgraded	0	-		-	-	-	-	-	-	-	Not MCLM function	
Local Economic Development and Job Creation:												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 134	1 206		120	186	360	384	1 000	1 272	-	Infrastructure projects	

GT484 - Merafong 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)

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	21418 Households
Number of hectares of land already acquired and suitable for human settlements development	370.98 Hectares
Number of households in formal areas with access to basic electricity	25440 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	7706 Households
Number of households living in informal areas receiving water services	21418 Households
Number of households in formal areas receiving sewerage services	25440 Households
Number of households living in informal areas receiving sewerage services	21418 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30060 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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	9	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided) in situ	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	8	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	6 405	386	386	-	-	-	-	-	-	-	386	386	-	(386)	
Roads and storm water:																
KMs of new paved roads to be built	-	3	1	1	-	-	-	-	-	2	1	-	-	-	(2)	of quantities into the current three year contract
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	1	-	-	-	-	(19)	year at the beginning of Q2
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	-	-	-	-	2	1	-	-	-	(2)	
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or Taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/Taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 310	328	-	-	-	-	-	-	31 462	-	31 790	-	-		
Number of waste minimisation projects initiated/ upgraded	-	1	1	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	23 496	5 874	5 874	-	-	-	-	-	5 874	-	11 748	5 874	-	(5 874)	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	4 037	-	4 037	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	500	-	500	500	-	(500)	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	600	150	302	-	-	-	-	-	200	-	350	302	-	(302)	

