

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	Summery of Planned output as per SDBIP	Summery 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 = 12 - 13		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
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	-	(8 381)		
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	110	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	-	(2 676)		
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)		
Roads and storm water:																
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	-	(94)		
Transport:																
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	-	-	-		
Access to Services:																
Water																
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	-	(2 463)		
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)		
Sewerage																
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)		
Solid Waste Management																
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)		
Electricity																
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)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	10	13	-	7	1	-	-	-	-	20	1	-	(1)		
Number of sports fields and stadia 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	-	-		
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)		
Local Economic Development and Job Creation:																
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)		

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
158433	Households
Number of households living in informal settlements	Households
71	hectares
Number of hectares of land already acquired and suitable for human settlements development	Households
908178	Households
Number of households living in informal areas with access to basic electricity	Households
131380	Households
Number of households in formal areas receiving water services	Households
908178	Households
Number of households in formal areas receiving sewerage services	Households
158433	Households
Number of households living in informal areas receiving sewerage services	Households
158433	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
908178	Households
Number of households living in informal areas with access to refuse removal	Households
158433	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250	-	2 000	-	4 680	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	5 556	750	-	1 410	223	2 375	-	5 556	-	10 091	223	-	(223)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	500	100	112	200	-	300	-	500	-	1 100	112	-	(112)	-	-
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	-	60	-	24	50	-	-	-	-	-	50	24	-	(24)	-	-
KMs of roads rehabilitated	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	-	20	-	55	31	-	(31)	-	-
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	-	600	50	11	120	330	300	-	600	-	1 070	341	-	(341)	-	-
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	-	2 800	100	70	500	340	1 600	-	2 800	-	5 000	410	-	(410)	-	-
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	-	2	2	1	2	1	2	-	2	-	8	2	-	(2)	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-	-	-	-	7	-	7	-	3	3	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-	-	1	-	1	-	2	2	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	45 000	11 250	12 223	22 500	20 523	33 750	-	45 000	-	112 500	32 744	-	(32 746)	-	-

tenants is also underway, but the indicator that is measured in the SDBIP is 'Number of Deed of Sales Signed with identified beneficiaries on transferrable rental units'.
o 2016/17 annual target: 1000
o 2016/17 Quarter 2 delivery: 244

The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its Human Settlements Portfolio Committee.
o 2016/17 Quarter 2 delivery: 117

(2) Refers to sportsfield 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. Atlantis: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017.
3 Refers to park upgrades.
1. Upgrade of Sea Point Promenade - R4m
2. Upgrade Atlantis Smart Park - R8m
3. Upgrade - Manenberg Integrated Project - R5m
4. East: Khayelitsha Wetlands Park Upgrade - R1.5m
5. Macassar POS system development - R1m
6. Upgrade Park - Seawinds: Smart Park - R4m
7. Upgrade Park NY10 - R1m

(2) Nantes ECD completed slightly ahead of schedule.

Eikendal upgrade; Q4 reporting.

Refers to upgrades; Q4 reporting.
1. Maitland Cemetery Upgrade Roads & Infrastructure - R2m
2. North: Maitland Crematorium & Chapel Upgrade - R2.5m
3. Upgrade of Rushhof Cemetery - R1.5m
4. East: Welmoed Cemetery - R1m

(32 746) Some departments submitted late labour reports.

ETH - eThekweni

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	742	Sites
Number of households living in informal settlements	245699	Households
Number of hectares of land already acquired and suitable for development	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 kitchen water supply	370812	Households
Number of households living in informal areas with kitchen water supply	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 SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP
	1	2	3	4	5
QUARTERLY OUTPUTS					
Spatial Development and the Built Environment:					
Number of hectares of land procured and suitable for Greenfields development	-	150	50	-	100
Number of hectares of land procured and suitable for township development	-	-	-	-	-
Number of hectares of land proclaimed (township)	-	-	-	-	-
Number of dwelling units developed per hectare	-	30	30	30	30
Percentage density reduction in total informal	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	34	34	34	34
Number of households living in informal settlements targeted for upgrading	-	5 000	1 350	1 094	2 000
Number of informal settlements targeted for upgrading with upgrading plans	-	34	34	34	34
Number of informal settlements upgraded (services)	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-
Number of households living in informal backyard rental	-	-	-	-	-
Number of sites serviced	-	3 096	320	335	640
Number of Title deeds transferred to eligible beneficiaries	-	200	50	75	100
Roads and storm water:					
KMs of new paved roads to be built	-	10	-	2	2
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	-	25	2	5	6

Number of new bus terminals or taxi ranks to be constructed	28	2	-	-	-
Number of new bus/taxi stops to be constructed	28	2	-	-	-
Access to Services:					
Water					
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	297	29	29	104
Number of additional households to be provided with water connections	58 678	10 000	2 500	2 025	5 000
Sewerage					
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	295	29	29	104
Number of additional households to be provided with sewer connections	155 564	11 500	3 750	3 668	7 500
Solid Waste Management					
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	88	88	88	88	88
Number of households living in informal areas with solid waste removal service	-	598 486	598 486	598 486	598 486
Electricity					
Number of additional households living in formal areas provided with electricity connections	245 198	30 000	6 200	3 021	12 400
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
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	-	-	-	-	-
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	-	6 200	1 350	587	7 548

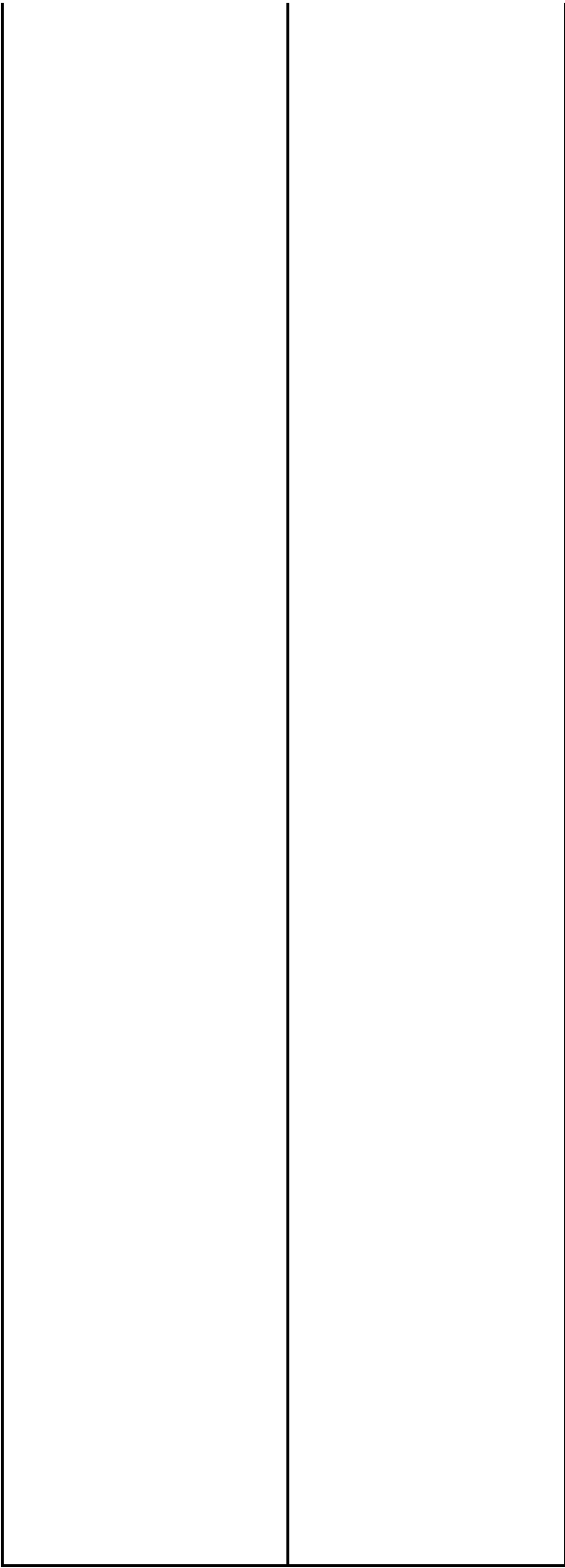


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2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation
					[3 + 5 + 7 + 9]	[4+6+8+10]		[13-12]
6	7	8	9	10	11	12	13	14
61	150	61	-	-	300	122	-	(122)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
30	30	30	-	-	90	90	-	(90)
-	-	-	-	-	-	-	-	-
34	34	34	-	-	102	102	-	(102)
2 580	3 750	3 591	-	-	7 100	7 265	-	(7 265)
34	34	34	-	-	102	102	-	(102)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
510	1 200	686	-	-	2 160	1 531	-	(1 531)
247	300	346	-	-	450	668	-	(668)
9	7	10	-	-	9	20	-	(20)
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
9	10	17	-	-	18	31	-	(31)

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
104	131	131	-	-	264	264	-	(264)	
8 407	7 500	10 550	-	-	15 000	20 982	-	(20 982)	
104	131	131	-	-	264	264	-	(264)	
9 625	11 250	11 812	-	-	22 500	25 105	-	(25 105)	
-	-	-	-	-	-	-	-	-	
88	88	88	-	-	264	264	-	(264)	
598 486	598 486	598 486	-	-	1 795 458	1 795 458	-	(1 795 458)	
6 243	10 600	10 763	-	-	29 200	20 027	-	(20 027)	
-	-	-	-	-	-	-	-	-	
-	1 101 132	848 857	-	-	2 197 188	848 857	-	(848 857)	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	3 720	3 977	-	-	12 618	4 564	-	(4 564)	

Reason(s) for variation	Remedial action



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	834712	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	164000	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	164000	Households

Number of households living in informal areas with solid waste removal service	-	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	-	6 000	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	-	-	-
Socio-Economic Amenities														
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	3	-	(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 / upgradeddeveloped	-	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	-	-	-
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	-	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)

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	Hectares
Number of households in formal areas with access to basic electricity	0 Households
Number of households living in informal areas with access to basic electricity	3919 Households
Number of households in formal areas receiving water services	3706 Households
Number of households living in informal areas receiving water services	138860 Households
Number of households in formal areas receiving sewerage services	138860 Households
Number of households living in informal areas receiving sewerage services	138860 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	853747 Households
Number of households living in informal areas with access to refuse removal	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	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)		

TSH - City Of Tshwane

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	186862 (Stats SA)	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	733230	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	740202	Households
Number of households living in informal areas receiving water services	186862	Households
Number of households in formal areas receiving sewerage services	716277	Households
Number of households living in informal areas receiving sewerage services	186862 (Rudim)	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2446 (Areas no	Households
Number of households living in informal areas with access to refuse removal	186862 (Areas	Households

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)

	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	186258	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	218674	Households
Number of households living in informal areas with access to refuse removal	27783	Households

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	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	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
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	-	-	-		
Access to Services:																
Water																
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%	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
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%	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
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 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	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
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	-	(86)	
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)	
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	-	30 000	3 000	9 349	-	-	-	-	-	-	3 000	9 349	-	(9 349)	
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	-	3000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)	
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	-	3 000	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)	
Solid Waste Management															
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)	
Electricity															
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)	
Socio-Economic Amenities															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
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)	