

Summary - Mpumalanga

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Current status	
4373725	ites
145691	Households
1056.88	Hectares
286076	Households
80595	Households
130810	Households
111114	Households
272188	Households
87818	Households
213548	Households
118252	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 - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	820	317	-	-	277	-	-	-	46	-	317	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	245	-	-	-	-	-	-	-	245	-	245	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	50 286	74	-	-	-	-	74	-	-	-	74	-	-	-	-
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	30	7	-	-	-	-	-	-	5	-	5	-	-	-	-
Number of households living in informal settlements targeted for upgrading	18 168	14	-	-	-	-	-	-	2 174	-	2 174	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	14	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in Situ	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	22 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	246	246	-	-	-	-	-	-	246	-	246	-	-	-	-
Number of sites serviced	20 059	4 388	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water</b>															
KMs of new paved roads to be built	750	348	28	28	10	-	-	-	-	-	31	21	-	(2)	-
KMs of new gravelled roads to be built	4 450	170	-	-	3	-	50	-	100	-	151	1	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	980	2 308	75	55	75	73	-	-	2	-	152	120	-	(128)	-
KMs of storm water drainage installed in addition to current ones	200	221	4	4	2	-	-	-	-	-	6	4	-	(4)	-
<b>Transport</b>															
KMs of new pedestrian walkways to be constructed	750	5	4	4	1	-	-	-	-	-	5	4	-	(4)	-
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	66 792	2 000	1 325	1 325	1 325	1 325	1 325	-	1 325	-	5 300	2 600	-	(2 600)	-
Number of additional households to be provided with water connections	91 020	32 704	5 200	4 300	6 000	2 235	5 000	-	5 000	-	21 200	4 535	-	(6 535)	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	99 826	3 850	1 830	1 630	1 310	900	430	-	250	-	3 810	2 500	-	(2 500)	-
Number of additional households to be provided with sewer connections	41 544	9 713	1 200	300	-	60	-	-	-	-	1 200	300	-	(300)	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	11 300	16 300	6 325	14 359	6 325	423	7 325	-	7 325	-	27 200	14 982	-	(14 982)	-
Number of waste minimisation projects initiated/ upgraded	2	20	4	4	9	8	6	4	6	-	25	24	-	(24)	-
Number of households living in informal areas with solid waste removal service	112 348	117 744	107 648	118 174	107 648	4 067	3 366	-	3 366	-	222 028	122 241	-	(122 241)	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	5 236	37 780	63	63	1 478	120	576	-	543	-	2 660	380	-	(383)	-
Number of additional high mast lights installed	145	6	-	-	2	4	-	-	-	-	2	4	-	(4)	-
Number of additional households provided with access to Free Basic Electricity	8 380	-	5 082	2 084	5 081	-	-	-	-	-	2 081	11 169	-	(11 169)	-
Number of additional street lights installed	250 000	20	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	28	16	2	2	11	1	-	-	-	-	11	4	-	(3)	-
Number of sports fields and stadia to be developed / upgraded	22	42	10	11	11	11	-	-	-	-	21	14	-	(4)	-
Number of parks / leisure facilities to be developed / upgraded	3	2	1	1	-	1	-	-	-	-	1	1	-	(2)	-
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	1	-	1	1	-	-	-	-	-	-	1	1	-	(1)	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	-	-
Number of abattoirs to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	1	1	-	-	-
Number of markets to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	4	4	-	(1)	-
Number of fire safety and emergency facilities to be developed / upgraded	2	2	1	1	1	1	-	-	-	-	2	1	-	(1)	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 040	4 258	1 130	1 827	1 292	1 967	546	-	547	-	3 115	3 614	-	(3 614)	-





Statistical indicators on service delivery as at the beginning of 2017/18 (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 services and solid waste removal services	35462 Sites
Number of households living in informal settlements	3179 Households
Number of hectares of land already acquired and suitable for human settlements development	276,89 Hectares
Number of households in formal areas with access to basic electricity	33315 Households
Number of households living in informal areas with access to basic electricity	8188 Households
Number of households in formal areas receiving water services	28927 Households
Number of households living in informal areas receiving water services	7467 Households
Number of households in formal areas receiving sewerage services	25565 Households
Number of households living in informal areas receiving sewerage services	24004 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30757 Households
Number of households living in informal areas with access to refuse removal	508 Households

**QUARTERLY PERFORMANCE REPORTS - 2017/18**

Programme / Subprogramme / Performance Measures	Backing as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	277	-	277	-	-	-	-	-	-	-	277	-	-	-
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 formalization (services provided) Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	384	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	2	-	2	-	2	-	2	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	4 955	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (bolters) to be installed for informal settlement dwellers	-	210	-	-	-	210	-	-	-	-	-	210	-	-	-
Number of additional households to be provided with sewer connections	-	1 833	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	5	-	5	-	5	-	5	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	35 351	-	-	-	838	-	838	-	838	-	838	-	-	-
Number of additional high mast lights installed	-	8 189	-	-	-	2 063	-	2 063	-	2 063	-	2 063	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	1	-	1	-	1	-	1	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	3	-	3	-	3	-	3	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	509	-	-	-	295	-	295	-	295	-	295	-	-	-











Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

- Number of sites currently serviced with electricity, water (house connection), sewerage removal services and solid waste removal services
- 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 - 2017/18**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalization (services provided) Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	-	14	-	11	1	-	-	-	-	11	-	-	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	1	-	1	1	-	-	-	-	1	-	-	(1)	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	500	150	239	150	96	-	-	-	-	800	310	-	(135)	early start with Project implementation and registered 10 projects on EPWP System



Statistical indicators on service delivery as at the beginning of 2017/18 (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 services and solid waste removal services	150 490 Sites
Number of households living in informal settlements	340 971 Households
Number of hectares of land already acquired and suitable for human settlements development	780 Hectares
Number of households in formal areas with access to basic electricity	306 000 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	106 000 Households
Number of households living in informal areas receiving water services	20 000 Households
Number of households in formal areas receiving sewerage services	150 000 Households
Number of households living in informal areas receiving sewerage services	22 000 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	101 614 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	780	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	245	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	701	74	-	-	-	-	74	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	100	15.8	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	14	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	18 168	14	-	-	-	-	-	-	1 274	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	14	2	-	-	-	-	-	-	-	-	-	-	-	-	-
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	22 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	20 000	4 000	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water</b>															
KMs of new paved roads to be built	750	5	4	4	1	-	-	-	-	-	5	4	-	-	(4)
KMs of new gravelled roads to be built	150	150	-	-	-	-	50	-	100	-	150	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	640	2	-	-	-	-	-	-	2	-	2	-	-	-	-
KMs of storm water drainage installed in addition to current ones	200	5	4	4	1	-	-	-	-	-	5	4	-	-	(4)
<b>Transport</b>															
KMs of new pedestrian walkways to be constructed	750	5	4	4	1	-	-	-	-	-	5	4	-	-	(4)
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	13 792	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	13 792	2 100	1 200	300	-	-	-	-	-	-	1 200	300	-	-	(300)
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	20	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	41 544	7 500	1 200	300	-	-	-	-	-	-	1 200	300	-	-	(300)
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	6 000	6 000	-	-	-	-	6 000	-	6 000	-	12 000	-	-	84 percent	Newly developed areas informal stands
Number of waste minimisation projects initiated/ upgraded	2	6	4	4	4	4	4	4	4	4	20	18	-	-	(18)
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	48 000	1 380	63	63	479	63	479	-	479	-	1 500	134	-	-	(126)
Number of additional high mast lights installed	145	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	5 543	-	5 583	-	-	-	-	-	-	11 165	-	-	(11 165)
Number of additional street lights installed	250 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	21	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	11	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	762	1 700	180	543	547	942	546	-	547	-	1 820	1 464	-	-	(1 464)





MP315 - Thembelele Hani

Statistical indicators on service delivery as at the beginning of 2017/18 (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 services and solid waste removal services	83293,25 Sites
Number of households living in informal settlements	104282 Households
Number of hectares of land already acquired and suitable for human settlements development	9 Hectares
Number of households in formal areas with access to basic electricity	3046 Households
Number of households living in informal areas with access to basic electricity	69645 Households
Number of households in formal areas receiving water services	2438 Households
Number of households living in informal areas receiving water services	73164 Households
Number of households in formal areas receiving sewerage services	2482 Households
Number of households living in informal areas receiving sewerage services	73164 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5000 Households
Number of households living in informal areas with access to refuse removal	104282 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-
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 formalization (services provided) Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	215	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	350	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	5 000	5 000	13 034	5 000	623	-	-	-	-	10 000	13 617	-	(13 657)	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	104 282	104 282	114 808	104 282	4 067	-	-	-	-	208 564	118 875	-	(118 875)	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	2	-	-	2	-	-	-	-	-	2	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	32	8	1	8	15	-	-	-	-	16	11	-	(13)	-
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	1	-	-	-	-	-	4	-	(1)	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	100	100	100	-	-	-	-	-	-	100	100	-	(100)	-









Statistical indicators on service delivery as at the beginning of 2017/18 (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 services and solid waste removal services	24 sites
Number of households living in informal settlements	2 990 households
Number of hectares of land already acquired and suitable for human settlements development	0 hectares
Number of households in formal areas with access to basic electricity	81 135 households
Number of households living in informal areas with access to basic electricity	2 761 households
Number of households in formal areas receiving water services	86 113 households
Number of households living in informal areas receiving water services	12 245 households
Number of households in formal areas receiving sewerage services	79 062 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)	21 146 households
Number of households living in informal areas with access to refuse removal	0 households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment</b>																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided) Relocated	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	19	19	19	-	-	-	-	-	-	-	19	19	-	-	(19)
KMs of new gravelled roads to be built	-	300	75	55	75	73	-	-	-	-	150	128	128	-	(128)	Shortage of road maintenance equipment
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	15 958	4 500	-	-	2 189	-	-	-	-	-	-	2 189	-	-	(2 189)	Two water reticulation projects completed by 31 Dec 2018
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	18 202	2 400	1 500	1 500	900	900	-	-	-	-	2 400	2 400	-	-	(2 400)	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	4	0	0	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	3 896	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	2	2	2	-	-	-	-	-	-	-	2	2	-	-	(2)
Number of sports fields and stadia to be developed / upgraded	-	3	2	1	1	-	-	-	-	-	-	2	2	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

The overall average percentage stage of completion for the 3 stadia, as at 31 Dec 2017 was 89%.

The Mbusini project was affected by the community strike. The project will be completed on the initial scope and the proposed additional scope will require the approval of the variation order

The target relating to the creation of job opportunities is expressed as a percentage.

MP325 - Bushbuckridge

Statistical indicators on service delivery as at the beginning of 2017/18 (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 services and solid waste removal services	146720 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	146720 Households
Number of households living in informal areas with access to basic electricity	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)	34 373 Households
Number of households living in informal areas with access to refuse removal	13 462 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	40	40	-	-	-	-	-	-	-	40	-	40	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	49 597	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	16	5	-	-	-	-	-	-	-	5	-	5	-	-	-
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 formalization (services provided) Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	246	246	-	-	-	-	-	-	-	246	-	246	-	-	-
Number of Title deeds transferred to eligible beneficiaries	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	4 300	20	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	340	4	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	53 000	53 000	1 325	1 325	1 325	1 325	1 325	-	1 325	-	5 800	2 650	-	(2 650)	-
Number of additional households to be provided with water connections	61 270	20 000	4 000	4 000	6 000	-	5 000	-	5 000	-	20 000	4 000	-	(4 000)	-
<b>Sewerage</b>															
Number of additional sanitation service points (bolts) to be installed for informal settlement dwellers	40 080	1 200	300	150	200	-	450	-	250	-	1 200	150	-	(150)	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	5 300	5 300	1 325	1 325	1 325	-	1 325	-	1 325	-	5 300	1 325	-	(1 325)	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	112 348	13 462	3 366	3 366	3 366	-	3 366	-	3 366	-	13 464	3 366	-	(3 366)	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	1 840	322	-	-	161	-	97	-	64	-	322	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	11	1	-	-	1	-	1	-	-	-	0	1	-	(1)	-
Number of parks / leisure facilities to be developed / upgraded	9	1	1	1	-	-	-	-	-	-	0	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	1	-	1	1	-	-	-	-	-	-	0	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	1	1	1	1	-	-	-	-	-	-	0	1	-	(1)	-
Number of markets to be developed / upgraded	1	1	1	1	-	-	-	-	-	-	0	1	-	(1)	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 278	1 278	700	825	300	948	-	-	-	-	1 000	1 774	-	(1 774)	-



