

Consolidation for all provinces

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

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

Current status
2312862 Sites
1403995 Households
137134973.2 Hectares
4393554 Households
305388 Households
3511736.279 Households
1117928 Households
3640327.876 Households
936213 Households
4470265.537 Households
1132750 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	Planned output as per SDBIP	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	36 199	2 048	1 518	1 630	230	531	502	502	115	-	2 014	2 644	-	(2 658)		
Number of hectares of land procured and suitable for Brownfield development	18 102	426	70	-	264	264	-	16	356	-	690	280	-	(280)		
Number of hectares of land proclaimed (township establishment completed)	2 543	15 817	2 442	5 954	414	4 647	1	4 188	13 266	405	16 123	15 194	-	(15 194)		
Number of dwelling units developed per hectare	32 582	51 279	1 518	1 155	447	607	295	1 008	336	172	2 596	2 942	-	(2 942)		
Percentage density reduction in total informal settlements	553 129	219	90	24	2	2	2	6	2	-	96	32	-	(32)		
Number of informal settlements targeted for upgrading	211 989	21 265	4 852	1 907	923	29 404	62	78	22	1	5 359	31 385	56	(31 329)		
Number of households living in informal settlements targeted for upgrading	55 166	30 892	7 020	5 896	25 067	33 475	28 912	26 177	3 645	-	64 644	65 544	137	(65 411)		
Number of informal settlements targeted for upgrading with upgrading plans	26 822	4 190	1 855	1 878	115	56	115	62	913	-	2 998	1 596	1	(1 995)		
Number of informal settlements upgraded (services provided): In-Situ	16 361	50 990	2 127	1 669	277	138	276	137	110	-	2 790	1 944	-	(1 944)		
Number of informal settlements targeted for formalisation (services provided): Relocated	30 704	2 595	1 637	1 580	504	517	1 179	871	6	-	3 324	2 968	1	(2 967)		
Number of households living in informal backyard rental agreement	7 366	1 896	50	8 887	1 942	662	-	-	-	-	1 992	9 549	-	(9 549)		
Number of sites serviced	58 764	106 999	22 655	18 192	18 438	16 601	21 469	1 472	27 709	-	90 071	36 265	137	(36 128)		
Number of Title deeds transferred to eligible beneficiaries	72 295	26 971	4 754	3 833	5 585	3 455	4 503	3 294	3 858	-	18 700	10 982	245	(10 337)		
Roads and storm water:																
KMs of new paved roads to be built	10 913	3 485	1 373	128	470	436	563	273	373	-	2 778	818	2	(836)		
KMs of new gravelled roads to be built	3 788	700	102	53	372	382	57	34	367	780	628	969	0	(969)		
KMs of roads resurfaced/rehabilitated/resaled	18 986	93 854	45 611	33 471	64 105	27 270	47 867	59 956	52 688	2	210 290	120 699	39 063	(81 637)		
KMs of storm water drainage installed in addition to current ones	801	857	40	99	17	10	15	8	31	2	103	119	2	(117)		
Transport:																
KMs of new pedestrian walkways to be constructed	3 502	4 525	3 769	3 524	22	26	42	38	44	-	3 877	3 588	-	(3 588)		
Number of new bus terminals or taxi ranks to be constructed	43	22	2	1	-	1	2	2	3	-	7	4	-	(4)		
Number of new bus/taxi stops to be constructed	36	244	41	18	9	17	2	-	2	-	54	55	8	(27)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	212 663	161 922	1 447	968	806	479	1 128	2 829	5 903	-	9 284	4 276	-	(4 276)		
Number of additional households to be provided with water connections	467 973	64 207	17 964	13 359	18 238	19 756	20 516	24 762	3 257	-	59 975	57 877	512	(57 365)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	226 696	18 165	1 953	1 471	2 685	988	2 473	349	4 320	-	11 431	2 808	-	(2 808)		
Number of additional households to be provided with sewer connections	527 935	35 269	13 550	9 975	17 374	17 013	21 246	19 624	5 115	-	57 285	46 612	295	(46 317)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 573 647	2 305 036	1 369 033	1 090 855	1 777 969	182 876	801 793	741 125	816 367	10 774	4 661 162	2 025 810	1 617	(2 024 213)		
Number of waste minimisation projects initiated / upgraded	2 629	84 231	84 060	84 003	84 028	83 982	84 033	83 998	83 882	2	336 003	251 985	-	(251 985)		
Number of households living in informal areas with solid waste removal service	451 030	1 130 469	922 907	716 343	1 025 226	739 162	775 116	644 086	175 077	-	2 898 326	2 099 591	-	(2 099 591)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	474 157	171 843	56 962	48 517	61 921	49 851	60 481	54 412	10 406	16 635	189 770	169 415	50	(169 365)		
Number of additional high mast lights installed	1 284	827	160	105	275	112	159	42	74	12	668	271	-	(271)		
Number of additional households provided with access to Free Basic Electricity	88 150	1 627 266	461 350	175 451	790 644	76 851	1 152 667	885 711	39 262	7 788	2 443 923	1 145 801	4 340	(1 141 461)		
Number of additional street lights installed	12 396	5 500	1 634	130	862	1 152	1 446	1 419	1 282	25	5 234	2 726	-	(2 726)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	160	78	19	1	14	21	4	2	35	12	72	36	-	(36)		
Number of sports fields and stadia to be developed / upgraded	101	175	25	19	49	47	55	20	40	3	169	89	1	(88)		
Number of parks / leisure facilities to be developed / upgraded	116	52	7	7	6	10	10	8	18	2	41	27	5	(22)		
Number of clinics to be developed / upgraded	125	22	7	4	4	11	12	2	9	2	32	19	-	(19)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	16	13	2	3	2	4	5	4	4	-	13	11	-	(11)		
Number of community swimming pools to be developed / upgraded	10	20	8	5	6	2	2	1	5	2	21	10	6	(4)		
Number of libraries to be developed / upgraded/developed	24	21	15	3	5	11	10	4	8	4	38	22	3	(19)		
Number of museums / theatres and art galleries to be developed / upgraded	12	8	5	-	6	-	-	-	2	-	13	-	-	-		
Number of cemeteries to be developed / upgraded	125	80	15	16	15	54	10	4	15	-	55	74	4	(70)		
Number of abattoirs to be developed / upgraded	5	1	1	1	1	1	-	-	-	-	2	2	-	(2)		
Number of markets to be developed / upgraded	2	18	1	2	18	19	2	-	1	-	22	21	-	(21)		
Number of fire safety and emergency facilities to be developed / upgraded	6	15	3	1	2	-	9	8	5	1	19	10	-	(10)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	25 951	134 281	36 090	35 033	60 716	33 798	61 354	11 212	84 501	90	242 661	80 113	4 698	(75 435)		

Summary - Eastern Cape

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	16718 Sites
Number of households living in informal settlements	58759 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	1097.1 Households
Number of households living in informal areas with access to basic electricity	5706 Households
Number of households in formal areas receiving water services	37006 Households
Number of households living in informal areas receiving water services	31521 Households
Number of households in formal areas receiving sewerage services	376613 Households
Number of households living in informal areas receiving sewerage services	7411 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	114435 Households
Number of households living in informal areas with access to refuse removal	936 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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	-	-	-	-	-	-	70	-	-	-		
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	-	7	1	2	-	-	-	-	-	-	1	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	2 016	478	279	85	30	56	-	-	-	415	309	-	(309)		
Number of informal settlements targeted for upgrading with upgrading plans	-	166	55	-	55	-	56	-	-	-	166	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	48 668	701	341	-	-	-	-	-	-	701	341	-	(341)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	840	207	50	8 887	30	45	-	-	-	-	80	8 932	-	(8 932)		
Number of sites serviced	-	54 101	1 566	916	-	-	-	-	-	-	1 566	916	-	(916)		
Number of Title deeds transferred to eligible beneficiaries	-	250	1 000	243	-	1	-	-	-	-	1 000	244	-	(244)		
KMs of new paved roads to be built	-	42	3	5	9	3	4	-	-	-	16	8	-	(8)		
KMs of new gravelled roads to be built	712	148	15	10	28	15	12	-	33	-	87	25	-	(25)		
KMs of roads resurfaced/rehabilitated/resealed	15 222	45 438	3 040	9 382	31	21	7 612	1	7 612	-	18 294	9 403	-	(9 403)		
KMs of storm water drainage installed in addition to current ones	712	734	8	13	1	1	1	1	1	-	9	14	-	(14)		
KMs of new pedestrian walkways to be constructed	-	703	246	-	-	-	-	-	-	-	246	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 494	127	185	599	501	-	-	-	-	726	686	-	(686)		
Number of additional households to be provided with sewer connections	-	3 001	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Number of additional households provided with access to weekly refuse removal	7 071	19 596	10 076	11 250	7 778	7 371	7 071	7 071	7 071	-	31 996	25 602	-	(25 602)		
Number of waste minimisation projects initiated/ upgraded	4	11	17	12	14	12	6	4	4	-	41	28	-	(28)		
Number of households living in informal areas with solid waste removal service	7 071	7 882	7 778	22 570	7 247	7 071	7 071	7 071	7 071	-	29 167	36 712	-	(36 712)		
Number of additional households living in formal areas provided with electricity connections	21 080	4 621	680	1 058	1 546	1 480	250	102	775	-	3 251	2 640	-	(2 640)		
Number of additional high mast lights installed	36	175	60	57	69	58	4	-	7	-	140	115	-	(115)		
Number of additional households provided with access to Free Basic Electricity	12 523	24 063	13 385	89 226	13 215	13 113	12 613	12 613	12 613	-	51 826	114 952	-	(114 952)		
Number of additional street lights installed	914	1 580	337	84	177	97	537	537	-	-	1 051	718	-	(718)		
Number of community halls to be developed / upgraded	9	9	4	-	-	-	-	1	5	-	9	1	-	(1)		
Number of sports fields and stadia to be developed / upgraded	15	10	-	-	2	-	-	6	5	3	11	5	-	(5)		
Number of parks / leisure facilities to be developed / upgraded	4	5	2	2	-	-	-	2	-	-	4	2	-	(2)		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	4	-	-	-	-	3	3	-	-	3	5	-	(3)		
Number of community swimming pools to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	-	4	10	-	1	-	2	-	-	-	13	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	2	12	2	2	1	-	1	-	1	-	5	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	18	18	-	-	-	-	18	18	-	(18)		
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	2	-	-	-	2	-	-	-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	8 115	14 834	3 554	3 822	2 391	2 690	-	-	110	-	6 055	6 512	-	(6 512)		

Summary - Free State

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	121590	Sites
Number of households living in informal settlements	5768	Households
Number of hectares of land already acquired and suitable for human settlements development	3257,69	hectares
Number of households in formal areas with access to basic electricity	283221	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	110654	Households
Number of households living in informal areas receiving water services	5144	Households
Number of households in formal areas receiving sewerage services	110100	Households
Number of households living in informal areas receiving sewerage services	1847	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	328953	Households
Number of households living in informal areas with access to refuse removal	28617	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backing as at beginning of 2016/17		Target for 2016/17 as per the SDBIP		1st Quarter Planned output as per SDBIP		1st Quarter Actual output		2nd Quarter Planned output as per SDBIP		2nd Quarter Actual output		3rd Quarter Planned output as per SDBIP		3rd Quarter Actual output		4th Quarter Planned output as per SDBIP		4th Quarter Actual output		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action		
	1	2	3	4	5	6	7	8	9	10	11	12	13	14														
QUARTERLY OUTPUTS																												
Spatial Development and the Built Environment:																												
Number of hectares of land procured and suitable for Greenfields development	2 396	530	504	504	64	33	-	440	26	-	-	-	594	977	-	-	-	-	-	-	594	977	-	(977)				
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	16	-	-	-	-	16	-	-	-	-	-	-	-	16	-	-	(16)				
Number of hectares of land proclaimed (township establishment completed)	1 650	13 595	2 400	1 800	33	33	-	-	-	-	-	-	13 578	1 833	-	-	-	-	-	-	13 578	1 833	-	(1 833)				
Number of dwelling units developed per hectare	-	48	20	20	15	15	-	-	-	-	-	-	35	593	-	-	-	-	-	-	35	593	-	(535)				
Percentage density reduction in total informal settlements	104	103	25	22	-	-	-	4	-	-	-	-	25	36	-	-	-	-	-	-	104	103	-	(26)				
Number of informal settlements targeted for upgrading	1 530	1 076	1 070	1 068	263	-	-	1	3	1	-	-	1 335	1 071	-	-	-	-	-	-	1 335	1 071	-	(1 071)				
Number of households living in informal settlements targeted for upgrading	8 630	7 282	2 889	2 632	346	100	-	2 500	544	500	-	-	6 235	3 276	-	-	-	-	-	-	6 235	3 276	-	(3 276)				
Number of informal settlements targeted for upgrading with upgrading plans	3 068	3 067	1 757	1 497	-	-	-	-	-	2	-	-	1 759	1 497	-	-	-	-	-	-	1 759	1 497	-	(1 497)				
Number of informal settlements upgraded (services provided): In Situ	3 081	1 074	1 070	1 069	-	-	-	1	-	-	-	-	1 071	1 069	-	-	-	-	-	-	1 071	1 069	-	(1 069)				
Number of informal settlements targeted for formalisation (services provided): Relocated	1 081	1 069	1 065	1 065	-	-	-	3	2	-	-	-	1 063	1 066	-	-	-	-	-	-	1 063	1 066	-	(1 066)				
Number of households living in informal backyard rental agreement	2 335	-	-	-	1 912	617	-	-	-	-	-	-	1 912	617	-	-	-	-	-	-	2 335	617	-	(617)				
Number of sites serviced	4 659	38 066	18 825	14 555	15 125	14 555	-	15 731	19 916	-	-	-	69 597	29 316	-	-	-	-	-	-	69 597	29 316	-	(29 316)				
Number of Title deeds transferred to eligible beneficiaries	57 457	5 334	1 300	461	1 510	159	-	500	-	1 200	-	-	4 310	620	-	-	-	-	-	-	4 310	620	-	(620)				
Roads and storm water:																												
KMs of new paved roads to be built	737	36	7	8	4	4	-	4	4	4	-	-	18	16	-	-	-	-	-	-	18	16	-	2	(15)			
KMs of new gravelled roads to be built	385	38	32	16	4	120	-	4	2	4	-	-	44	138	-	-	-	-	-	-	44	138	-	0	(138)			
KMs of roads resurfaced/rehabilitated/resaled	56	20	7	66	7	0	-	7	7	4	-	-	25	35	-	-	-	-	-	-	25	35	-	10	(65)			
KMs of storm water drainage installed in addition to current ones	54	16	1	-	2	-	-	2	-	4	-	-	9	2	-	-	-	-	-	-	9	2	-	2	-			
Transport:																												
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	3	3	1	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																												
Water																												
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 647	593	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	82 995	2 200	100	-	767	767	-	350	-	400	-	-	1 617	767	-	-	-	-	-	-	1 617	767	-	417	(350)			
Sewerage																												
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	1 647	583	200	100	-	-	-	-	-	-	-	-	200	100	-	-	-	-	-	-	200	100	-	-	(100)			
Number of additional households to be provided with sewer connections	126 012	2 717	575	-	1 008	992	-	575	-	575	-	-	2 733	992	-	-	-	-	-	-	2 733	992	-	-	(992)			
Solid Waste Management																												
Number of additional households provided with access to weekly refuse removal	36 348	89 321	98 738	98 738	25 036	25 036	-	37 354	37 354	-	-	-	161 128	161 128	-	-	-	-	-	-	161 128	161 128	-	-	(161 128)			
Number of waste minimisation projects initiated/ upgraded	8	10	9	8	-	-	-	1	1	-	-	-	10	9	-	-	-	-	-	-	10	9	-	-	(9)			
Number of households living in informal areas with solid waste removal service	71 869	2 533	30 316	30 316	28 847	28 847	-	1 423	1 423	-	-	-	60 586	40 586	-	-	-	-	-	-	60 586	40 586	-	-	(60 586)			
Electricity																												
Number of additional households living in formal areas provided with electricity connections	3 301	1 740	931	931	426	426	-	213	-	596	-	-	2 166	1 357	-	-	-	-	-	-	2 166	1 357	-	-	(1 357)			
Number of additional high mast lights installed	25	45	15	15	31	31	-	15	-	15	-	-	76	46	-	-	-	-	-	-	76	46	-	-	(46)			
Number of additional households provided with access to Free Basic Electricity	10 998	5 976	5 128	5 133	3 285	28 090	-	3 285	3 462	-	-	-	11 698	36 685	-	-	-	-	-	-	11 698	36 685	-	-	(36 685)			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																												
Number of community halls to be developed / upgraded	9	4	3	-	-	-	-	1	-	-	-	-	3	1	-	-	-	-	-	-	3	1	-	-	(1)			
Number of sports fields and stadia to be developed / upgraded	16	13	6	2	1	-	-	1	-	-	-	-	4	2	-	-	-	-	-	-	4	2	-	-	(2)			
Number of parks / leisure facilities to be developed / upgraded	95	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	7	4	-	-	3	3	-	1	-	-	-	-	4	3	-	-	-	-	-	-	4	3	-	-	(3)			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	7	5	-	-	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	3	3	-	-	-	-		
Number of abattoirs to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	3	1	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-		
Local Economic Development and Job Creation:																												
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	2 025	6 138	3 705	296	247	126	-	212	25	251	-	-	4 415	447	-	-	-	-	-	-	4 415	447	-	-	(447)			

Summary - Gauteng

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

Current Status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1090525 Sites
Number of households living in informal settlements	570021 Households
Number of hectares of land already acquired and suitable for human settlements development	1145.96 Hectares
Number of households in formal areas with access to basic electricity	1729088 Households
Number of households living in informal areas with access to basic electricity	4311 Households
Number of households in formal areas receiving water services	975591.279 Households
Number of households living in informal areas receiving water services	533947 Households
Number of households in formal areas receiving sewerage services	983982.876 Households
Number of households living in informal areas receiving sewerage services	368558 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1953434 Households
Number of households living in informal areas with access to refuse removal	389329 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	(1+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	-	404	273	273	-	-	-	-	-	-	273	273	-	(273)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	404	83	-	-	-	-	-	10	404	404	404	414	414	(414)		
Number of dwelling units developed per hectare	-	1449	171	171	171	171	172	225	171	171	685	738	738	(738)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	33	15	2	1	2	-	2	10	4	1	10	15	15	(12)		
Number of households living in informal settlements targeted for upgrading	3 389	238	500	420	43	123	223	-	-	-	766	548	548	(543)		
Number of informal settlements targeted for upgrading with upgrading plans	18	4	4	2	-	2	-	1	-	-	4	4	4	(5)		
Number of informal settlements upgraded (services provided) in situ	2	131	131	133	130	132	130	132	-	-	393	397	397	(397)		
Number of informal settlements targeted for formalisation (services provided): Relocated	24	1 507	567	506	500	501	1 173	858	-	-	2 242	1 865	1 865	(1 865)		
Number of households living in informal backyard rental agreement	2 300	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	6 000	5 051	200	200	1 000	-	1 551	-	2 000	-	4 753	200	200	(200)		
Number of Title deeds transferred to eligible beneficiaries	5 390	16 846	1 782	1 904	1 626	1 742	2 450	2 042	100	-	5 958	5 688	5 688	(5 688)		
Roads and storm water:																
KMs of new paved roads to be built	1 584	1 336	336	64	332	70	325	171	19	-	1 012	305	-	(305)		
KMs of new gravelled roads to be built	293	36	-	5	-	3	11	24	-	-	1	3	-	(32)		
KMs of roads resurfaced/rehabilitated/resealed	346	46 708	10 365	12 878	25 016	27 033	40 104	88	45 000	-	120 485	39 999	-	(39 999)		
KMs of storm water drainage installed in addition to current ones	-	76	28	83	12	8	10	1	20	-	76	94	-	(92)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	11	2	-	5	-	20	21	15	-	4	2	-	(21)		
Number of new bus terminals or taxi ranks to be constructed	1	2	-	-	-	-	1	1	2	-	-	-	-	(1)		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	5 483	2 428	-	-	-	-	2 058	2 428	-	-	2 428	2 058	-	(2 058)		
Number of additional households to be provided with water connections	3 475	7 058	1 060	916	1 750	504	1 958	2 379	1 450	-	6 218	3 799	-	(3 799)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	76 099	600	-	-	-	-	360	-	240	-	600	-	-	-		
Number of additional households to be provided with sewer connections	3 487	1 988	230	132	680	132	888	1 756	1 450	-	3 248	2 005	-	(2 000)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	192 472	1 845 054	818 629	818 065	1 671 970	20 922	676 895	676 725	797 314	-	3 964 808	1 515 712	-	(1 515 712)		
Number of waste minimisation projects initiated/ upgraded	13	17	2	-	1	-	13	24	-	-	14	24	-	(24)		
Number of households living in informal areas with solid waste removal service	3 400	401 032	178 493	14 598	350 640	2 844	164 130	122	164 000	-	857 263	17 964	-	(17 964)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	81 787	37 300	33 148	37 550	32 938	39 144	33 709	3 200	-	117 194	99 795	-	(99 795)		
Number of additional high mast lights installed	10	82	2	2	22	2	39	9	30	-	9	15	-	(13)		
Number of additional households provided with access to Free Basic Electricity	-	1 250	574	451	4 417	847	4 650	613	-	-	9 644	1 915	-	(1 911)		
Number of additional street lights installed	-	2 600	500	-	600	1 007	800	831	700	-	2 600	1 838	-	(1 838)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	7	8	-	8	-	1	-	-	-	1	-	-	-		
Number of sports fields and stadia to be developed / upgraded	4	8	7	1	6	1	1	-	2	-	14	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	2	8	3	3	3	2	2	2	1	-	5	7	-	(7)		
Number of clinics to be developed / upgraded	-	8	2	2	1	-	11	2	2	-	14	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	3	2	2	2	2	1	1	-	-	5	3	-	(5)		
Number of community swimming pools to be developed / upgraded	3	4	4	1	3	-	1	1	-	-	4	4	-	(4)		
Number of libraries to be developed / upgraded developed	2	7	4	2	3	2	4	3	3	2	14	9	-	(9)		
Number of museums / theatres and art galleries to be developed / upgraded	-	6	5	-	6	-	-	-	-	-	1	-	-	-		
Number of cemeteries to be developed / upgraded	1	8	3	3	3	2	2	3	1	-	5	6	-	(8)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	1	-	-	-	-	4	4	1	-	5	-	-	(4)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	412	42 177	5 475	7 333	19 345	3 163	15 120	2 624	32 277	-	72 217	13 120	-	(13 120)		

Summary - KwaZulu-Natal

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	260816 Sites
Number of households living in informal settlements	340712 Households
Number of hectares of land already acquired and suitable for human settlements development	114.0728 hectares
Number of households in formal areas with access to basic electricity	106789 Households
Number of households living in informal areas with access to basic electricity	18264 Households
Number of households in formal areas receiving water services	158272 Households
Number of households living in informal areas receiving water services	224897 Households
Number of households in formal areas receiving sewerage services	559655 Households
Number of households living in informal areas receiving sewerage services	199304 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	483849 Households
Number of households living in informal areas with access to refuse removal	298353 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	39	151	51	1	116	77	151	62	1	-	319	144	-	(140)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	14	14	-	-	-	-	14	14	-	(14)		
Number of hectares of land proclaimed [township establishment completed]	-	1	1	1	1	1	1	1	1	1	4	1	-	(3)		
Number of dwelling units developed per hectare	5	288	98	96	93	93	93	93	63	-	347	282	-	(282)		
Percentage density reduction in total informal settlements	-	79	27	2	2	2	2	2	2	2	33	6	-	(6)		
Number of informal settlements targeted for upgrading	1	20 043	3 251	37	637	637	37	37	4	-	3 929	711	-	(711)		
Number of households living in informal settlements targeted for upgrading	200	6 059	2 333	1 877	3 383	3 963	4 533	4 374	783	-	11 023	10 264	-	(10 214)		
Number of informal settlements targeted for upgrading with upgrading plans	1	40	39	39	39	39	39	39	5	-	122	117	-	(117)		
Number of informal settlements upgraded (services provided): In Situ	1	998	225	123	144	-	144	-	-	-	513	323	-	(123)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	4	4	3	3	3	3	3	3	3	13	9	-	(9)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	3 503	392	407	903	653	1 272	758	72	-	2 639	1 838	-	(1 818)		
Number of Title deeds transferred to eligible beneficiaries	779	1 498	160	185	1 240	857	440	456	130	-	1 970	1 498	-	(1 498)		
Roads and storm water:																
KMs of new paved roads to be built	-	632	18	7	5	9	11	10	4	-	38	25	-	(25)		
KMs of new gravelled roads to be built	69	78	22	10	22	11	16	1	16	-	75	22	-	(22)		
KMs of roads resurfaced/rehabilitated/resealed	26	52	30 036	10 021	38 866	6	9	1	4	-	68 915	10 028	-	38 850	28 822	
KMs of storm water drainage installed in addition to current ones	-	3	2	1	2	1	2	1	2	-	7	5	-	(3)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	25	2	5	7	9	11	17	1	-	20	31	-	(31)		
Number of new bus terminals or taxi ranks to be constructed	28	2	-	-	-	-	-	-	1	-	1	-	-	-		
Number of new bus/taxi stops to be constructed	28	204	35	10	8	-	2	-	1	-	46	10	-	8	(2)	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	108 662	11 392	529	89	604	104	731	605	1 301	-	3 165	798	-	(798)		
Number of additional households to be provided with water connections	203 482	15 311	2 810	2 099	6 948	9 708	8 084	12 245	1 219	-	19 064	24 052	95	(23 957)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	84 686	9 335	1 361	998	1 586	104	513	278	1 250	-	4 710	1 380	-	(1 380)		
Number of additional households to be provided with sewer connections	241 918	19 766	4 650	3 787	9 549	9 823	13 644	11 812	2 700	-	30 543	25 422	295	(25 127)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	68 233	61 627	59 491	12 222	12 593	12 033	11 324	10 774	11 324	10 774	94 732	45 803	-	(45 803)		
Number of waste minimisation projects initiated/ upgraded	89	283	136	88	136	88	136	88	136	-	408	264	-	(264)		
Number of households living in informal areas with solid waste removal service	72 030	656 555	656 555	598 486	598 486	598 486	598 486	598 486	-	-	1 853 527	1 796 468	-	(1 795 458)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	252 174	45 331	7 162	3 763	12 910	6 326	11 213	10 824	358	61	31 643	20 974	50	(20 924)		
Number of additional high mast lights installed	121	-	37	-	11	-	-	-	-	-	37	11	-	(11)		
Number of additional households provided with access to Free Basic Electricity	32 587	1 519 854	397 480	9 720	746 228	11 210	1 114 686	853 571	5 714	4 714	2 264 108	879 215	4 340	(874 875)		
Number of additional street lights installed	410	647	25	25	25	25	25	25	572	25	647	100	-	(100)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	15	30	4	1	6	10	2	-	16	-	28	11	-	(11)		
Number of sports fields and stadia to be developed / upgraded	6	76	1	3	34	4	31	-	11	-	77	7	1	(6)		
Number of parks / leisure facilities to be developed / upgraded	-	3	1	1	1	1	1	-	2	-	5	2	2	-		
Number of clinics to be developed / upgraded	-	-	3	-	-	-	-	-	-	-	3	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	-	1	-	1	2	-	-	-		
Number of community swimming pools to be developed / upgraded	1	4	4	2	3	1	1	-	-	-	8	3	4	1		
Number of libraries to be developed / upgraded developed	1	1	-	-	1	4	3	-	-	-	4	4	3	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	2	7	2	1	5	6	2	-	2	-	11	7	3	(4)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	1	1	-	1	-	-	-	-	1	2	-	(2)		
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 municipal programmes	1 446	12 151	5 408	5 008	10 284	2 819	7 206	4 520	1 415	-	24 313	12 347	3 494	(8 853)		

Summary - Limpopo

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	166350 Sites
Number of households living in informal settlements	44744 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	31.64 Households
Number of households living in informal areas with access to basic electricity	163643 Households
Number of households in formal areas receiving water services	43864 Households
Number of households living in informal areas receiving water services	216712 Households
Number of households in formal areas receiving sewerage services	9159 Households
Number of households living in informal areas receiving sewerage services	39716 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	16284 Households
Number of households living in informal areas with access to refuse removal	56767/5377 Households
	57994 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
	11 + 5 + 7 + 9											14 + 16 + 10		13 + 12			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	88	-	-	50	50	-	-	88	-	138	50	-	(50)			
Number of hectares of land procured and suitable for Brownfield development	17 862	356	-	-	250	250	-	-	356	-	606	250	-	(250)			
Number of hectares of land proclaimed [township establishment completed]	-	1 425	-	-	-	-	-	-	1 424	1	1 424	1	-	(1)			
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	1	-	1	-	(1)			
Percentage density reduction in total informal settlements	552 945	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	140 992	8	1	-	4	3	1	-	1	-	-	7	3	-	(3)		
Number of households living in informal settlements targeted for upgrading	13 523	5 636	300	300	300	300	300	300	300	-	1 200	900	-	(900)			
Number of informal settlements targeted for upgrading with upgrading plans	23 341	900	-	-	3	3	-	-	901	-	904	3	-	(3)			
Number of informal settlements upgraded (services provided): In Situ	4 175	100	-	-	3	3	-	-	100	-	103	3	-	(3)			
Number of informal settlements targeted for formalisation (services provided): Relocated	27 517	1	1	1	1	1	1	1	1	1	4	3	-	(3)			
Number of households living in informal backyard rental agreement	1 696	1 689	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	7 612	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	5 316	570	567	151	943	527	567	151	567	-	2 644	829	-	(829)			
Roads and storm water:																	
KMs of new paved roads to be built	1 315	15	2	-	4	4	-	-	2	-	8	4	-	(4)			
KMs of new gravelled roads to be built	1 312	322	76	-	-	-	1	7	300	-	377	7	-	(7)			
KMs of roads resurfaced/rehabilitated/resealed	-	10	1	-	-	-	-	-	2	-	3	-	-	-			
KMs of storm water drainage installed in addition to current ones	3	14	2	2	-	-	-	6	1	-	3	6	-	(6)			
Transport:																	
KMs of new pedestrian walkways to be constructed	-	17	4	4	-	-	-	-	5	-	9	4	-	(4)			
Number of new bus terminals or taxi ranks to be constructed	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)			
Number of new bus/taxi stops to be constructed	1	9	4	4	1	-	-	-	-	-	5	4	-	(4)			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	35 623	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	40 635	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	1 134 252	21 610	19 809	27 325	-	-	-	-	-	-	19 809	27 325	-	(27 325)			
Number of waste minimisation projects initiated/ upgraded	4	4	3	3	2	2	-	-	-	-	5	5	-	(5)			
Number of households living in informal areas with solid waste removal service	64 925	38 314	36 000	36 000	36 000	36 000	-	-	-	-	72 000	72 000	-	(72 000)			
Electricity																	
Number of additional households living in formal areas provided with electricity connections	7 831	20 776	-	-	-	-	21	-	3 716	16 574	3 716	16 595	-	(16 595)			
Number of additional high mast lights installed	540	26	10	-	11	-	-	-	15	10	36	10	-	(10)			
Number of additional households provided with access to Free Basic Electricity	3 359	33 347	3 109	30 246	-	-	-	1 563	-	3 074	3 109	34 883	-	(34 883)			
Number of additional street lights installed	-	612	612	-	-	-	-	-	-	-	612	-	-	-			
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	15	15	-	-	-	-	-	-	12	12	12	12	-	(12)			
Number of sports fields and stadia to be developed / upgraded	15	4	-	-	-	-	-	-	2	2	2	2	-	(2)			
Number of parks / leisure facilities to be developed / upgraded	6	1	-	1	-	-	-	-	2	2	2	3	-	(3)			
Number of clinics to be developed / upgraded	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded	-	1	-	1	-	-	-	-	-	-	-	1	-	(1)			
Number of libraries to be developed / upgraded developed	3	1	-	1	-	-	-	-	2	2	2	3	-	(3)			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	30	14	-	2	6	6	-	-	-	-	8	8	-	(8)			
Number of abattoirs to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	2	1	-	(1)			
Number of markets to be developed / upgraded	1	3	-	1	-	-	-	-	1	-	1	1	-	(1)			
Number of fire safety and emergency facilities to be developed / upgraded	2	3	2	-	2	-	-	-	1	1	5	1	-	(1)			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	3 999	3 595	3 629	645	4 078	2 071	3 310	1 320	3 500	-	14 517	4 036	-	(4 036)			

Summary - Mpumalanga

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	352884 Sites
Number of households living in informal settlements	77596 Households
Number of hectares of land already acquired and suitable for human settlements development	609.6 hectares
Number of households in formal areas with access to basic electricity	407524 Households
Number of households living in informal areas with access to basic electricity	36280 Households
Number of households in formal areas receiving water services	263650 Households
Number of households living in informal areas receiving water services	61614 Households
Number of households in formal areas receiving sewerage services	204877 Households
Number of households living in informal areas receiving sewerage services	93074 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	227262 Households
Number of households living in informal areas with access to refuse removal	118418 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(8 + 9 + 10 + 11)	(11 + 12 + 13)	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	371	-	-	-	-	200	371	-	(371)		
Number of hectares of land procured and suitable for Brownfield development	240	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	185	-	-	-	-	56	-	-	-	-	-	56	-	(56)		
Number of dwelling units developed per hectare	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)		
Percentage density reduction in total informal settlements	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	68 601	4	1	1	-	28 762	-	-	-	-	1	28 763	-	(28 763)		
Number of households living in informal settlements targeted for upgrading	28 762	-	-	-	-	28 762	-	-	-	-	-	28 762	-	(28 762)		
Number of informal settlements targeted for upgrading with upgrading plans	52	-	-	-	-	10	-	-	-	-	-	10	-	(10)		
Number of informal settlements upgraded (services provided): In Situ	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 918	-	-	-	-	10	-	-	-	-	-	10	-	(10)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	36 669	722	722	722	-	1 122	-	-	-	-	722	1 844	-	(1 844)		
Number of Title deeds transferred to eligible beneficiaries	-	59	-	6	-	11	-	-	-	-	-	17	-	(17)		
Roads and storm water:																
KMs of new paved roads to be built	5 266	358	5	43	105	10	216	78	300	-	636	138	-	(138)		
KMs of new gravelled roads to be built	367	39	8	7	9	10	3	4	-	-	24	17	-	(17)		
KMs of roads resurfaced/rehabilitated/reealed	1 372	425	100	71	101	186	75	16	24	0	300	273	203	(70)		
KMs of storm water drainage installed in addition to current ones	30	2	0	-	1	1	-	-	-	0	1	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	1	1	-	-	1	1	-	(1)		
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	91 702	109 282	-	-	-	-	20	14	1 493	-	1 513	14	-	(14)		
Number of additional households to be provided with water connections	125 629	29 322	3 450	-	-	-	1 383	1 465	48	-	4 881	1 465	-	(1 465)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	58 652	1 311	50	-	-	-	-	-	-	-	50	-	-	-		
Number of additional households to be provided with sewer connections	149 159	250	-	-	-	-	-	-	250	-	250	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	134 249	200 757	195 987	56 795	-	57 005	-	-	530	-	196 517	118 800	1 617	(112 183)		
Number of waste minimisation projects initiated/ upgraded	2 511	83 875	83 875	83 875	83 874	83 875	83 877	83 877	83 875	-	395 501	251 627	-	(251 627)		
Number of households living in informal areas with solid waste removal service	221 630	8 162	2 041	-	-	28 762	-	-	-	-	2 041	28 762	-	(28 762)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	99 982	4 223	245	-	-	-	-	-	245	-	490	-	-	-		
Number of additional high mast lights installed	518	466	36	31	110	10	100	-	5	-	251	41	-	(41)		
Number of additional households provided with access to Free Basic Electricity	11 448	11 448	5 529	5 529	5 529	5 529	-	-	-	-	11 058	11 058	-	(11 058)		
Number of additional street lights installed	10 960	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	104	7	-	-	-	8	1	1	-	-	1	9	-	(9)		
Number of sports fields and stadia to be developed / upgraded	34	37	8	12	-	34	12	12	2	-	22	58	-	(58)		
Number of parks / leisure facilities to be developed / upgraded	8	6	1	-	-	-	3	3	-	-	4	3	-	(3)		
Number of clinics to be developed / upgraded	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	11	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of community swimming pools to be developed / upgraded	6	1	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of libraries to be developed / upgraded developed	11	-	-	-	-	5	-	-	-	-	-	5	-	(5)		
Number of museums / theatres and art galleries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	40	-	-	-	-	40	-	-	-	-	-	40	-	(40)		
Number of abattoirs to be developed / upgraded	2	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of markets to be developed / upgraded	1	15	-	-	-	-	-	-	-	-	-	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	-	-	-	3	3	-	-	3	3	-	(3)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 000	2 368	1 183	1 037	460	459	500	1 563	-	-	2 141	3 009	375	(2 684)		

Summary - Northern Cape

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	115759 Sites
Number of households living in informal settlements	61783 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	137127835.2
Number of households living in informal areas with access to basic electricity	134650 Households
Number of households in formal areas receiving water services	25871 Households
Number of households living in informal areas receiving water services	140309 Households
Number of households in formal areas receiving sewerage services	32308 Households
Number of households living in informal areas receiving sewerage services	139790 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	33831 Households
Number of households living in informal areas with access to refuse removal	92942 Households
	21532 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 232	550	370	732	-	-	-	-	-	-	370	732	-	(732)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed [township establishment completed]	12	12	12	4 124	-	4 177	-	4 177	-	-	12	12 476	-	(12 478)		
Number of dwelling units developed per hectare	-	18	18	18	-	-	-	-	-	-	18	18	-	(18)		
Percentage density reduction in total informal settlements	38	38	38	-	-	-	-	-	-	-	38	-	-	-		
Number of informal settlements targeted for upgrading	830	35	26	790	-	-	-	-	-	-	26	790	-	(790)		
Number of households living in informal settlements targeted for upgrading	416	-	-	221	-	-	-	-	-	-	-	221	-	(221)		
Number of informal settlements targeted for upgrading with upgrading plans	340	2	-	337	1	-	2	-	3	-	4	337	-	(337)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	160	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	215	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	955	-	-	790	-	15	-	-	-	165	165	805	-	(805)		
Number of Title deeds transferred to eligible beneficiaries	510	25	45	58	65	158	-	251	-	-	110	467	-	(467)		
Roads and storm water:																
KMs of new paved roads to be built	1 436	1 012	1 000	1	1	1	4	1	4	-	1 009	3	-	(3)		
KMs of new gravelled roads to be built	50	20	5	-	5	-	5	-	5	-	20	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	1 352	1 010	2 052	1 021	3	1	5	4	7	-	2 067	1 026	-	(1 026)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	3 500	3 500	3 500	3 500	-	-	-	-	-	-	3 500	3 500	-	(3 500)		
Number of new bus terminals or taxi ranks to be constructed	8	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	6	1	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 144	1 988	868	868	75	15	75	-	75	-	1 093	883	-	(883)		
Number of additional households to be provided with water connections	11 501	581	285	1 172	75	19	75	-	90	-	525	1 191	-	(1 191)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	5 612	992	115	115	-	-	-	-	-	-	115	111	-	(115)		
Number of additional households to be provided with sewer connections	7 103	1 104	864	24	75	22	75	-	90	-	1 104	46	-	(46)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 022	57 361	57 259	57 259	51 000	51 000	59 500	-	15	-	167 774	108 259	-	(108 259)		
Number of waste minimisation projects initiated/ upgraded	-	2	2	-	-	-	-	-	-	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	10 105	905	905	905	-	-	-	-	-	-	905	905	-	(905)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 816	4 214	2 212	1 197	525	8	612	7	956	-	4 305	1 212	-	(1 212)		
Number of additional high mast lights installed	34	32	-	-	32	-	-	-	32	-	32	32	-	(32)		
Number of additional households provided with access to Free Basic Electricity	10 300	14 000	19 095	20 567	14 000	14 571	14 000	-	14 000	-	61 095	35 118	-	(35 118)		
Number of additional street lights installed	112	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	3	3	-	-	-	2	-	-	-	-	-	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	8	7	1	-	1	-	1	-	-	-	3	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1	11	-	-	2	-	2	2	2	-	6	2	-	(2)		
Number of clinics to be developed / upgraded	6	2	2	2	-	-	-	-	-	-	2	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of libraries to be developed / upgraded developed	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	2	2	-	-	-	-	-	-	-	-	2	-	-	-		
Number of cemeteries to be developed / upgraded	16	20	8	8	-	-	3	-	3	-	14	8	-	(8)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	740	537	753	938	77	164	186	90	200	-	1 216	1 192	-	(1 192)		

Summary - North West

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0 Sites
Number of households living in informal settlements	0 Households
Number of hectares of land already acquired and suitable for human settlements development	292 hectares
Number of households in formal areas with access to basic electricity	22498 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	19277 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	1324 Households
Number of households living in informal areas receiving sewerage services	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
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)	292	292	-	-	-	-	-	-	292	-	-	292	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	457	36	-	-	-	-	-	-	36	-	-	36	-	-		
KMs of new gravelled roads to be built	-	20	5	5	5	-	5	-	5	-	-	20	5	(5)		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	3	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	9 616	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	6 935	6 935	-	3 943	-	-	-	-	6 935	-	6 935	3 943	-	(3 943)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	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	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	27	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	6 885	1 300	50	1 302	-	-	-	-	1 100	-	1 150	1 302	-	(1 302)		

Summary - Western Cape

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	186220	Sites
Number of households living in informal settlements	244612	Households
Number of hectares of land already acquired and suitable for human settlements development	589 949	hectares
Number of households in formal areas with access to basic electricity	1229074	Households
Number of households living in informal areas with access to basic electricity	171092	Households
Number of households in formal areas receiving water services	1256462	Households
Number of households living in informal areas receiving water services	217338	Households
Number of households in formal areas receiving sewerage services	1233200	Households
Number of households living in informal areas receiving sewerage services	216104	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1246623	Households
Number of households living in informal areas with access to refuse removal	217771	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Programme	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	-	409	29	29	380	380	-	-	-	-	-	409	409	-	(409)	
Number of dwelling units developed per hectare	45	321	21	21	168	328	30	190	102	-	821	539	-	(539)		
Percentage density reduction in total informal settlements	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	2	77	-	3	17	2	21	28	12	-	50	33	56	23		
Number of households living in informal settlements targeted for upgrading	446	9 047	520	167	20 910	197	21 300	20 959	2 062	-	44 792	21 323	137	(21 186)		
Number of informal settlements targeted for upgrading with upgrading plans	2	11	-	3	17	2	18	22	2	-	37	27	1	(26)		
Number of informal settlements upgraded (services provided): in Situ	-	19	-	3	-	3	1	5	10	-	13	11	-	(11)		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	14	-	5	-	2	2	6	-	-	2	13	1	(12)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	869	5 556	750	602	1 410	256	2 915	714	5 556	-	10 631	1 572	137	(1 435)		
Number of Title deeds transferred to eligible beneficiaries	392	2 389	100	825	201	-	546	394	1 861	-	2 708	1 219	245	(974)		
Roads and storm water:																
KMs of new paved roads to be built	118	20	1	-	10	336	-	10	4	-	15	346	-	(346)		
KMs of new gravelled roads to be built	-	-	-	-	23	-	-	-	700	-	-	723	-	(723)		
KMs of roads resurfaced/rehabilitated/resealed	612	190	30	33	81	23	56	59 839	35	-	202	59 895	-	(59 895)		
KMs of storm water drainage installed in addition to current ones	2	15	-	0	-	-	1	-	4	-	5	0	-	(0)		
Transport:																
KMs of new pedestrian walkways to be constructed	2	59	15	15	10	17	12	-	23	-	60	32	-	(32)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of new bus/taxi stops to be constructed	1	-	-	4	-	17	-	-	1	-	1	21	-	(21)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	25	616	50	11	127	360	302	152	606	-	1 085	523	-	(523)		
Number of additional households to be provided with water connections	256	9 734	9 003	9 053	8 698	8 758	8 666	8 673	50	-	26 417	26 484	-	(26 484)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	100	73	500	383	1 600	71	2 830	-	5 010	527	-	(527)		
Number of additional households to be provided with sewer connections	256	6 443	5 975	5 913	6 062	6 044	6 064	6 056	50	-	18 151	18 013	-	(18 013)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	9 710	9 044	9 201	9 592	9 509	9 649	9 401	113	-	28 398	28 111	-	(28 111)		
Number of waste minimisation projects initiated/ upgraded	-	29	16	17	1	5	-	4	3	2	20	26	-	(26)		
Number of households living in informal areas with solid waste removal service	-	15 086	10 819	13 468	4 006	37 152	4 006	36 984	4 006	-	22 837	87 604	-	(87 604)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	120	9 151	8 432	8 420	8 964	8 652	9 049	9 770	560	-	27 005	26 842	-	(26 842)		
Number of additional high mast lights installed	-	1	-	-	-	-	1	1	2	2	3	1	-	(1)		
Number of additional households provided with access to Free Basic Electricity	-	10 393	17 050	10 636	9 970	3 491	3 433	13 889	-	-	24 453	28 016	-	(28 016)		
Number of additional street lights installed	-	61	160	21	60	23	84	26	10	-	314	70	-	(70)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	2	-	3	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2	21	2	1	5	8	3	3	20	1	30	13	-	(13)		
Number of parks / leisure facilities to be developed / upgraded	-	17	-	-	-	7	-	1	11	-	11	8	3	(5)		
Number of clinics to be developed / upgraded	-	8	-	-	-	8	-	-	5	-	5	8	-	(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)		
Number of community swimming pools to be developed / upgraded	-	5	-	1	-	-	-	-	4	-	4	1	2	1		
Number of libraries to be developed / upgraded developed	-	5	1	-	-	-	1	1	3	-	5	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	2	-	2	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	10	-	-	-	-	2	1	5	-	7	1	1	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	2	-	-	-	2	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	1	-	-	-	1	1	-	1	2	-	(2)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	329	51 181	12 333	14 652	23 834	22 306	34 820	1 070	45 648	90	116 630	38 114	829	(37 289)		