Consolidation for all provinces

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	2312862	
Number of households living in informal settlements	1403995	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137134973.2	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	3511736.279	Households
Number of households living in informal areas receiving water services	1117928	Households
Number of households in formal areas receiving sewerage services	3649257.876	
Number of households living in informal areas receiving sewerage services	936213	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4470265.537	
Number of households living in informal areas with access to refuse removal	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	1st Quarter Planned output	1st Quarter Actual output	Planned output	2nd Quarter Actual output	Planned output	3rd Quarter Actual output	Planned output	4th Quarter Actual output			Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	36 199	2 043	1 518	1 630	230	531	151	502	115	-	2 014	2 663	-	(2 663)		
Number of hectares of land procured and suitable for Brownfield development	18 102		70	-	264			16	356	-	690	280	-	(280)		
Number of hectares of land proclaimed (township establishment completed)	2 543	15 817	2 442		414		1	4 188		405	16 123	15 194	-	(15 194)		
Number of dwelling units developed per hectare	32 582	51 279	1 518		447		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	1	5 359	31 385	1.	(32)		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	211 989 55 166	21 265 30 892	4 352 7 020		923 25 067	29 404 33 475	62 28 912	26 177	22 3 645	1	64 644	65 548	137	(31 329) (65 411)		
Number of informal settlements targeted for upgrading with upgrading plans	26 822	4 190	1 855		115	56	115	62	913		2 998	1996	137	(1995)		
Number of informal settlements upgraded (services provided): In Situ	16 361	50 990	2 127		277	138	276	137			2 790	1944		(1944)		
Number of informal settlements targeted for formalisation (services provided): Relocated	30 704	2 595	1 637		504	517	1 179	871			3 326	2 968	1	(2 967)		
Number of households living in informal backyard rental agreement	7 366	1 896	50	8 887	1 942						1 992	9 549	-	(9 549)		
Number of sites serviced	58 764	106 999	22 455	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	10 582	245	(10 337)		
toads 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	838	2	(836)		
KMs of new gravelled roads to be built	3 788	700	162	53	72	182	57	34	367	700	658	969	0	(968)		
KMs of roads resurfaced/rehabilitated/resealed	18 986	93 854	45 631	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)		
ransport:													-			
	3 502	4.535	2.700	2.524	22	26	42	3,8			3 877	3 588		(2.500)		
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	3 502	4 525 22	3 769	3 524	22	26	42	38	44		7	4	- 1	(3 588)		
Number of new bus/taxi stops to be constructed	36	241	41	19		17	2	, f	3		54	35		(27)		
	30			- 10	,		•		-					(27)		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu	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)		
<u>Sewerage</u>																
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	1 269 033	1 090 855	1 777 969	182 876	801 793	741 325	816 367	10 774	4 665 162	2 025 830	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		790 644	76 851	1 152 667	885 711		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	5 224	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		25	19	49	47	55	20	40	3	169	89	1	(88)		
Number of parks / leisure facilities to be developed / upgraded	116		7	7	6	10	10	8	18	2	41	27	5	(22)		
Number of clinics to be developed / upgraded	125		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 / upgradeddeveloped	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		5	-	6	-		-	2	-	13	-	-	-		
Number of cemetries to be developed / upgraded	125	80	15	16	15	54	10	4	15	-	55	74	4	(70)		
Number of abbattoirs to be developed / upgraded	5	1	1	1	1	1		1	-	-	2	2	-	(2)		
Number of markets to be developed / upgraded	2	18	1	2	18	19	2	1	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:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	25 951	134 281	36 090	35 033	60 716	33 798	61 354	11 212	84 501	90	242 661	80 133	4 698	(75 435)		
municipal programmes																

Summary - Eastern Cape

	Current	1
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	16718	
Number of households living in informal settlements	58759	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1097.1	ì
Number of households in formal areas with access to basic electricity	317767	Households
Number of households living in informal areas with access to basic electricity	5706	Households
Number of households in formal areas receiving water services	370806	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		Households
week)	114435	l
Number of households living in informal areas with access to refuse removal	836	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17		,														
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as	Planned	1st Quarter Actual	2nd Quarter Planned	Actual	3rd Quarter Planned	Actual	Planned	4th Quarter Actual	Planned	Summary of Actual	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output		output for 2016/17.	2016/17 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		·	,	·	_		·			10			.,	.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		120	120	120							120	120		(120)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-		-			-	70	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		- 1	-	-	-	-	-		-	-	-		-		
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	309	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	2 616	478	279	85 55	30	56 56	-		-	619 166	309	-	(309)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	166 48 668	55 701	341	55	-	56	-	-	-	701	341	-	(341)		
Number of informal settlements targeted for formalisation (services provided): Relocated	_		701	341	_		_		_					(342)		
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	451	250	1 000	243	-	1	-	-	-	-	1 000	244	-	(244)		
KMs of new paved roads to be built	-	42	3	5	9	3	4	-		-	16 87	8 25	-	(8)		
KMs of new gravelled roads to be built	712	148 45 438	15	10	28	15	12	1.	33	-	18 294	9 403	-	(25)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	15 222 712	45 438 734	3 040	9 382	31 1	21	7 612	1	7 612 1		9	14		(9 403) (14)		
Kivis or storin water dramage installed in addition to current ones	712	734	0	15	-	1		1	-		1			(14)		
KMs of new pedestrian walkways to be constructed		703	246								246					
Number of new bus terminals or taxi ranks to be constructed		1	240													
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	25 692		(25 692)		
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)		
											3 251	2 640				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	21 080 36	4 621 175	680 60	1 058 57	1 546 69	1 480 58	250	102	775	-	140	115		(2 640) (115)		
Number of additional high mast lights installed 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	12 013		1 051	718		(718)		
· · · · · · · · · · · · · · · · · · ·	314	1300	337	04	2//	- 57	337	- 537						(/10)		
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					1					-			-	(3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		4					3	3		-	1	3		(3)		
Number of community swimming pools to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	4	10	-	1	-	2	-	-	-	13	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-		-	-	- 1		
Number of cemetries to be developed / upgraded	2	12	2	2	1	-	1	-	1	-	5	2	-	(2)		
Number of abbattoirs to be developed / upgraded			-		18	18	-			-	10	40	-	(18)		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded		,			18	18					2	- 10		(18)		
		- 2					- 2				1	l				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	8 115	14 834	3 554	3 822	2 391	2 690	-	-	110	-	6 055	6 5 1 2	-	(6 512)		
other municipal programmes												l l				

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)

	Current status	
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		hectares
development	3257.69	
Number of households in formal areas with access to basic electricity	282521	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		Households
Number of households in formal areas receiving sewerage services	110100	Households
Number of households living in informal areas receiving sewerage services	1647	Households
		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	328953	
Number of households living in informal areas with access to refuse removal	28617	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	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+9+10]		[13-12]		
	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	-	(977)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-			-	16		-	-	16	-	(16)		
Number of hectares of land proclaimed (township establishment completed)	1 650	13 595	2 400	1 800	33		-	-	11 145	-	13 578	1 833	-	(1833)		
Number of dwelling units developed per hectare	-	48	20	20	15		-	500	-	-	35 25	535	-	(535)		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	104 1 530	101 1 076	25 1 070	22 1 068	263	-	1.	4	1	-	1 335	26 1071		(26) (1 071)		
Number of households living in informal settlements targeted for upgrading	8 630		2 889		346		2 500	544	500		6 235	3 276		(3 276)		
Number of informal settlements targeted for upgrading with upgrading plans	3 068	3 067	1 757			-	-	-	2		1 759	1 497		(1497)		
Number of informal settlements upgraded (services provided): In Situ	3 081	1 074	1 070	1 069		-	1	-	-	-	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	-	1 067	1 068	-	(1 068)		
Number of households living in informal backyard rental agreement	2 315 4 659	38.066	18.825	14 555	1 912 15 125			-	19 916		1 912 69 597	617 29 110	-	(617) (29 110)		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	57 457		1 100		15 125		15 731 500		19916		4 310	620	- 1	(620)		
Number of Title deeds transferred to eligible beneficiaries	5/45/	5 334	1 100	401	1 510	159	500	-	1 200	-	4310	020		(620)		
Roads and storm water:																
KMs of new paved roads to be built	737	36	7	8	4	4	4	4	4	-	18	16	2	(15)		
KMs of new gravelled roads to be built	385	38	32	16	4	120	4	2	4	-	44	138	0	(138)		
KMs of roads resurfaced/rehabilitated/resealed	56 54		7	66	7	0	7	7	4	2	25	75	10	(65)		
KMs of storm water drainage installed in addition to current ones	54	16	1	-	2	-	2	-	4	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	-				
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 radiu.	1 647	593														
			-	-					-			-	-			
Number of additional households to be provided with water connections	82 995	2 200	100	-	767	767	350	-	400	-	1617	767	417	(350)		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	1 647	583	200	100		-	-	-	-	-	200 2 733	100 992	-	(100)		
Number of additional households to be provided with sewer connections	126 012	2 717	575	-	1 008	992	575	-	575	-	2 /33	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)		
Number of waste minimisation projects initiated/ upgraded	8	10	9	8		-	1	1	-	-	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	60 586	-	(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		(1 357)		
Number of additional high mast lights installed	25	45	15	15	31		15		15	-	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	-	(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	-	(1)		
Number of sports fields and stadia to be developed / upgraded	16		6	2	1	-	1	-	-	-	8	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	95	1					-				1	-	-	-		
Number of clinics to be developed / upgraded	7	4	-	-	3	3	1	-	-	-	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 / upgradeddeveloped		-	-	-		-	-	-	-	-	1	-	-			
Number of illuraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded	7	5							3		3	-		-		
Number of abbattoirs to be developed / upgraded	2		-	-		-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	٠,	-	-	-		-	-	-		-	-	-	-	-		
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	20	251		4 415	447		(447)		
Number of additional jobs to be created using the expanded Public Works. Programme guidelines and other	2 025	6 138	3 /05	296	247	126	212	25	251		4415	447		(447)		
	1	·	·													l .

Summary - Gauteng

	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		hectares
development	1145.96	ì
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	535947	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)		Households
Number of floorenoids in formal areas with kero-side refuse femoval services (office a week)	1953434	ì
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	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
regionine / Joseph Spannine / retroinment measures	beginning of	2016/17 as	Planned	Actual output	for 2016/17	. 211011011	neasonas, tor tariation	nemedia dello?								
	2016/17	per the SDBIP	output		output		output		output		output	for 2016/17.	as per Annual			
		SDRIP	as per SDBIP		Report											
		<u> </u>									[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		404	273	273							273	27		(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)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements		1 449	171	171	171	171	172	225	171	171	685	731	-	(738)		
Number of informal settlements targeted for upgrading	33	15	2	1	2		2	10	4	1	10	1		(12)		
Number of households living in informal settlements targeted for upgrading	3 389	238	500	420	43	123	223	-	-	-	766	543	-	(543)		
Number of informal settlements targeted for upgrading with upgrading plans	18	4	4	2		2	130	1 132	-	-	- 1	201	-	(5)		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	2 24	131 1507	131 567	133 506	130 500	132 501	130 1 173				2 240	186		(397) (1 865)		
Number of households living in informal backyard rental agreement	2 300	- 1 307	-	-	-	- 301	- 11/3	-						(1 803)		
Number of sites serviced	6 000	5 051	200		1 000	-	1 551	-	2 000	-	4 751	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	5 681	-	(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	-	-	11	3	-	(32)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	346	46 708	10 365 28	12 878 83	25 016 12	27 033	40 104	88	45 000 20	-	120 485	39 999	-	(39 999)		
	-	/6	28	83	12	8	10	1	20	-	Ί	,	-	(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	-	3		-	(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			-	-	-	-	2 058	2 428	-	2 428	2 05	-	(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 Number of additional households to be provided with sewer connections	76 099 3 487	600 1 988	230	132	680	132	360 888	1 756	240 1 450	1	600 3 248	2 021		(2 020)		
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	192 472	1 843 034	2	- 818 003	10/19/0	20 922	13	24	757 514		16	2		(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	17 564	-	(17 564)		
Florida																
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	-	93	1	-	(13)		
Number of additional households provided with access to Free Basic Electricity	-	1 250	574		4 417		4 650		-	-	9 641	191		(1911)		
Number of additional street lights installed	-	2 600	500	-	600	1 007	800	831	700	-	2 600	1 83	-	(1838)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	7	8	-	8	-	1	-	-	-	11		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	4	8	7	1	6	1	1	٠,	2		10		-	(2)		
· · · · · · · · · · · · · · · · · · ·			3	,	3	ŕ	-]		-	(7)		
Number of clinics to be developed / upgraded	-	8	2	2	1	-	11	2	2	-	16		-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of community swimming pools to be developed / upgraded	4	3	2 A	1	2		1	1		,]			(5)		
Number of libraries to be developed / upgradeddeveloped	2	7	4	2	3	2	4	3	3	2	1.			(9)		
Number of museums / theatres and art galleries to be developed / upgraded	-	6	5	-	6	-	-	-	-	-	1:		-	-		
Number of cemetries to be developed / upgraded	1	8	3	3	3	2	2	3	1	-	1		-	(8)		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded		-		-			-		-]			1		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1	1					4	4	1	1				(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)		
	1	1	1	1	1	1	1	I	l		ı l		1			

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		hectares
development	114.0728	
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		Households
week)	449849	
Number of households living in informal areas with access to refuse removal	298253	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17												-1				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2016/17 as	1st Quarter Planned	1st Quarter Actual	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter Actual	4th Quarter Planned	4th Quarter Actual	Summary of Planned	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the	output	output	output	output	output	output	output	output	output	output for	2016/17			
		SDBIP	as per SDBIP		as per SDBIP	2016/17.	as per									
													Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	Z	3	4	5	ь	,	8	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
											319	140				
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	39	151	51	1	116 14	77 14	151	62	1	-	319	140	-	(140) (14)		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)		- 1	- 1	1	14	14	1	1	1	1	4	3		(14)		
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	- 1	79	27	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		2 333	1 877	3 383	3 963	4 533		783	-	11 032	10 214	-	(10 214)		
Number of informal settlements targeted for upgrading with upgrading plans	1	40	39	39	39	39	39	39	5	-	122	117 123	-	(117)		
Number of informal settlements upgraded (services provided): In Situ	1	998	225	123	144	-	144	٠.		-	513	123	-	(123)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	1	4	4	3	3	3	3	3	3	-				(9)		
Number of sites serviced	_	3 503	392	407	903	653	1 272	758	72		2 639	1818		(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:												j				
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 52	22		22	11	16 9		16 4		75 68 915	22 10 028	-	(22) 28 822		
KMs of roads resurfaced/rehabilitated/resealed	26	52	30 036 2	10 021	38 866 2	6	9		4 2	-	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	-	1	1		(3)		
Transport:																
KMs of new pedestrian walkways to be constructed		25			-		11	17	- 1		20	31		(31)		
Number of new bus terminals or taxi ranks to be constructed	28	23				."			1		1	-		(31)		
Number of new bus/taxi stops to be constructed	28	204	35	10	8		,		1		46	10	8	(2)		
							_		_		i l		_	1-7		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m	108 662	11 392	529	89	604	104	731	605	1 301		3 165	798		(798)		
radius	108 002	11 392	323	83	004	104	/31	003	1 301		3.223			(750)		
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	-	19 061	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	-	4710	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	-	-	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	1 795 458	-	(1 795 458)		
Electricity	252 174	45.55	7.4	3.7	43.017		44.777	40.55	358		31 643	20 974	50	(20 924)		
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	252 174 121	45 331	7 162 37	3 763	12 910	6 326	11 213	10 824	358	61	31 043	20 9/4	50	(20 924)		
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	4714	2 264 108	879 215	4 340	(874 875)		
Number of additional street lights installed	410		25	25	25	25	25	25	572		647	100	-	(100)		
· ·												j				
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 Number of parks / leisure facilities 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 Number of clinics to be developed / upgraded		3	1	1	1	1	1		2		3		2			
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 / upgradeddeveloped	1	1	-		1	4	3		-	-	4	4	3	(1)		
Number of museums / theatres and art galleries to be developed / upgraded			٠.		1	1						. 7	-	- (4)		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	2	,	2	1	5		2		2		"		3	(4)		
Number of markets to be developed / apgraded			1	1		1					1	2		(2)		
Number of fire safety and emergency facilities to be developed / upgraded		1	1								1			- (2)		
												j				
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	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)		
other municipal programmes												J				
	1				L		1		L						1	1

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	ì
	status	ì
Number of sites currently serviced with electricity, water (house connection), sewerage		ì
removal service and solid waste removal service	168350	
Number of households living in informal settlements	44744	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	31.64	ì
Number of households in formal areas with access to basic electricity	163643	Households
Number of households living in informal areas with access to basic electricity	43864	Households
Number of households in formal areas receiving water services	216715	Households
Number of households living in informal areas receiving water services	9159	Households
Number of households in formal areas receiving sewerage services	39716	Households
Number of households living in informal areas receiving sewerage services	16284	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	56767.537	l
Number of households living in informal areas with access to refuse removal	57994	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

March Marc																	QUARTERLY PERFORMANCE REPORTS - 2016/17
Second Continue Con	Remedial action	Reason(s) for variation	Variation		Actual	Planned					Actual	Planned	Actual	Planned	2016/17 as	beginning of	Programme / Subprogramme / Performance Measures
Marie of lectars of the full following of				as per			output		output		output		output			2010/17	
Committee of the factor of the factor of the factor of the process of stable for Committee decempant of the factor of the process of stable for Committee decempant of the factor of the process of stable for Committee decempant of the factor of the process of the process of stable for Committee decempant of the process			[13-12]		[4+6+8+10]	[3+5+7+9]											
Section of the beauty of the control			14	13	12	11	10	9	8	,		5	4	3	Z	1	OLIADTERIA OLITALITE
Neclar of Austral and any account of a clarified for Complant of Analysing Complant of A																	
Number of hazare of unable of consolidation component Number of hazare of unable of consolidation component Number of hazare of unable of consolidation extraordering consolidation and consolidation extraordering consolid																	Spatial Development and the built Environment:
Multi-ord Abstance of Language Demonship establishment compared 100 1 1 1 1 1 1 1 1				-	50		-		-	-			-	-		-	
Section Company Comp				-	250				-	-	250	250	-	-		17 862	
Precision of Little Information Supported for specific programme in the property of the prop				-	1	1 424	1	1 424	-		-	-	-	-	1 425	-	
Number of informal utilities in the property of regarding to regarding the informal utilities to graphing the property of the		N I	(1)	-	1	-	1	-	-	-	-	-	-	-	1	-	
Number of shouseholds having in informative stages for growing with supposing given in the part of t			-	-		-	-	-	-	-	-	-	-	-	-		
Number of informal settlements suggested recognizing with suggested growing sparking and suggested in the settlement suggested recognizing with suggested and suggested growing and suggested growing and suggested in the settlement suggested for suggested growing and suggested in the settlement suggested for suggested growing and suggested in the settlement suggested growing and suggested growin				-	3	7		1	-	1	3	4	-	1	8		
Number of informal settlements suggested for serves provided in Studies 1975 000				-	900		-		300	300	300	300	300	300			
Number of informal attributents transported for formal attributents provided; Relocated Number of a formal attributents of the second relation and affective and a few second second sec				-	3		-		-		3	3	-	-			
Number of households long is informal takeyor frest all genement Number of titre services received: Number of titre services transferred collegible beneficiaries 100					3	103	-		· .		3	3	· .	7.	100		
Number of rides serviced Number of rides serviced begins beneficiaries 1938 150 150 151 150 151 150 151 150 151 150 151 150 151 150 151 150 151 150 150 151 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150 150		1	(3	-	3			1	1	1	1	1	1	1	4 500		
Number of Title death transferration to deglide beneficiaries 1				-			1	-				-		-	1 089		
Name of wheel but destroyed such to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households to be provided with sever connections **Section** **Section** **Number of additional households to be provided with sever connections **Section** **Section** **Number of additional households to be provided with sever connections **Section** **Section** **Number of additional households to be provided with sever connections **Section** **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settlement develors **Number of additional households from a very refuse monal settle			(870)		829	2 644		567	151	567	527	0/13	151	567	570		
1.15 1.5 1.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5 2.5		1	1023		-			307	-31	307	321	- 343	231	307	370	3310	
1312 122 76 -																	Roads and storm water:
1312 122 76 -			(4	-	4	8	-	2	-	-	4	4	-	2	15	1 315	KMs of new paved roads to be built
Management State Amagement State Sta					7	377			7	1				76			
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Number of new bus termination to tax in rain's to be constructed 1 9 4 4 1 1 1 1 (1) Comment of a weak puls as stops to be constructed 1 9 4 4 1 1 1 1																	Transport:
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Access to Services: Mater 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 (tolles) to be installed for informal settlement dwellers Number of additional sanitation service points (tolles) to be installed for informal settlement dwellers Number of additional sanitation service points (tolles) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Water Management Number of additional households growded with access to weekly refuse removal Number of additional households growded with access to weekly refuse removal Number of water eminimation projects infatted, largerated Number of households living informal areas with solid waster removal service 64 925 38 314 36 500 36 000 5000 5000 5000 5000 5000			(1)	-	1	1				-		-	1	1	2	-	
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 Severage Number of additional annitation service points (tollets) to be installed for informal settlement dwellers Number of additional annitation service points (tollets) to be installed for informal settlement dwellers Number of additional annitation service points (tollets) to be installed for informal settlement dwellers Number of additional annitation service points (tollets) to be installed for informal settlement dwellers Number of additional households two provided with sever connections Solid Water Management Number of additional households provided with access to weekly refuse removal Number of water eminimation projects inflated, largerated Number of households living informal areas with solid waste removal service 64 925 38 314 3 30 2 2 5 5 5 5 (5) Number of additional households living informal areas with solid waste removal service Number of additional households living informal areas provided with electricity connections Number of additional households living informal areas provided with electricity connections Number of additional households five informal areas provided with access to Pree Basic Electricity 3 359 33 347 3 100 13 12 1 15 15 1 15 15 1 15 15 1 15 15 1 15 15			(4)		4	s		_				1	4	4	9	1	
Wanter Number of additional households to be provided with excess to personal additional households to be provided with excess to personal additional households to be provided with excess to personal additional households to be provided with access to personal additional households to be provided with access to personal additional households to be provided with access to weekly refuse removal Number of additional households provided with access to weekly refuse removal Number of households provided with access to weekly refuse removal Number of households provided with access to weekly refuse removal Number of households living in informal areas with solid waste removal service 1 34 25 2 16 10 19 809 27 125						i l											
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Number of additional households to be provided with water connections Severage Number of additional sanitation service points (toiles) to be installed for informal settlement dwellers Number of additional households to be provided with sever connections Solid Water Management Number of water minimisation projects initiated (ugaryaded 4 4 3 3 2 2 5 5 5 (5) Number of water minimisation projects initiated (ugaryaded 4 4 3 3 2 2 5 5 5 (5) Number of water minimisation projects initiated (ugaryaded 5 4 4 3 3 2 2 5 5 5 (5) Number of water minimisation projects initiated (ugaryaded 6 4 9 3 3 2 2 5 5 5 (5) Number of additional households living in formal areas with solid waste removal service 6 4 9 25 38 314 3 6 0000 3 6 0000 3 6 0000 Flectricity Number of additional households living in formal areas provided with electricity connections Number of additional high matellities initiated 7 8 31 20 776 11 1 15 5 10 36 30 - 10 (10) Number of additional pilymatellities initiated 5 4 6 9 6 1 1 1 15 5 3 0 3 4 30 - 10 (10) Number of additional street lights installed 8 5 6 6 6 2			-	-		- 1		-		-	-	-		-	35 623	-	
Severage Number of additional sanitation service points (toliets) to be installed for informal settlement dwellers						-		_				_		_		40 635	
Number of additional households to be provided with sewer connections Soil Was feed Anagement Number of Number of Anagement Number of Number of Anagement Number of Num						i l											
Number of additional households to be provided with sever connections																	
Solid Waste Management Number of additional households provided with access to weekly refuse removal 134 252 216 10 19 809 27 325 -			-	-		-	-	-	-		-	-	-	-	-	-	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers
Solid Waste Management 1334252 21610 19809 2735						-		_				_		_		_	Number of additional households to be provided with sewer connections
Number of additional households provided with access to weekly refuse removal 113 / 252 21 / 518 19 / 27 / 255						i l											
Number of water minimisation projects initiated uggraded Number of households living in informal areas with solid waste removal service 64 925 38 314 36 000 36 000 36 000																	
Number of Journal areas with solid waste removal service 64925 38 314 36 000 36 000 7700 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 7700 - 770			(27 325)	-	27 325	19 809	-	-	-		-	-	27 325	19 809	21 610	1 134 252	
Electricity Number of additional households living in formal areas provided with electricity connections 783 20776 23 3736 16.574 3716 16.905 16.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905 10.905		N I	(5)	-	5	5	-	-	-	-	2		3	3	4	4	
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed S40 26 10 11 11 15 10 33 10 10 10 10 10 10 10 10 10 10 10 10 10			(72 000)	-	72 000	72 000	-	-	-	-	36 000	36 000	36 000	36 000	38 314	64 925	Number of households living in informal areas with solid waste removal service
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights interalled Subject of the state of the stat																	
Number of additional high mast lights installed 5.00 2.6 10 11 - 15.00 36 10 (10) Number of additional households provided with access to Free Basic Electricity 3.359 3.387 3.109 30.246 - 15.63 - 3.074 15.63 - 3.074 15.63 - 3.074 15.63 - 3.074 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15.63 15					40.000	2246											
Number of additional hose-leads provided with access to Free Basic Electricity Number of additional street lights installed 5060- Sconomic Amenities Number of community halfs to be developed / uggraded Number of community halfs to be developed / uggraded 15 4 12 12 12 12 12 12 12 12 12 12 12 12 12				-	10 393	3710		0.120		-	21			-			
Number of additional street lights installed				-	34 883	3 109		15	1 562			- 11	20.246				
Socio-Economic Amenilles Number of Community halfs to be developed / upgraded 15 15			(34 003)				3074		1 303							3 333	
Number of community halfs to be developed / upgraded 15 5 12 12 12 12 12 (12) Number of sports fields and stated to be developed / upgraded 5 15 4 2 2 2 2 2 2 2 2 (2) Number of parks / leisure facilities to be developed / upgraded 6 1 - 1 2 2 2 2 3 3 (3) Number of incisit to be developed / upgraded 2 2 2 2 2 2 2 3 (3) Number of pre-schools / early childhood development centres to be developed / upgraded developed						i 1								OIL	011		Number of additional street lights installed
Number of community halfs to be developed / upgraded 15 5 12 12 12 12 12 (12) Number of sports fields and stated to be developed / upgraded 5 15 4 2 2 2 2 2 2 2 2 (2) Number of parks / leisure facilities to be developed / upgraded 6 1 - 1 2 2 2 2 3 3 (3) Number of incisit to be developed / upgraded 2 2 2 2 2 2 2 3 (3) Number of pre-schools / early childhood development centres to be developed / upgraded developed																	Socio-Economic Amenities
Number of parts / elsure facilities to be developed / upgraded 15 4 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			(12		12	12	12	12				-		-	15	15	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed 2 2 2 2 2 (2)				-	2	2	2	2		-	-	-		-	4	15	Number of sports fields and stadia to be developed / upgraded
Number of pre-schools / early childhood development centres to be developed / upgraded developed		l	(3)	-	3	2	2	2	-	-	-	-	1	-	1	6	Number of parks / leisure facilities to be developed / upgraded
		l l	(2)	-	2	2	2	2	-	-	-	-	-	-	-	2	Number of clinics to be developed / upgraded
Number of community outstanding exolic to be desiloosed / ungraded			-	-		-	-	-	-	-	-	-	-	-	-	-	Number of pre-schools / early childhood development centres to be developed / upgraded developed
																	Number of course the course to be based of course of
		1		-	1					-	-	-	1	-	1	-	Number of community swimming pools to be developed / upgraded
		1	(3)	-	3		2	2		-		-	1	1	1	3	
Number of museums / theatres and art galleries to be developed / upgraded			10												44	20	
Number of destructions to developedy (upgraded 1 1 1 1 1 1 2 2 - (b)		1			1	, ,					0	4	4		14		
Numer of anotations to be executed / ugarded 1 3 - 1 1 1 1 - 1 1 - 1 1 1 1 1 1		1	1-		1	1 1						- 1	1	- 1	1	1	
Number of Interes to the developer Juggraded 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					1	s	1	1				,	1	,	3	2	
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Local Economic Development and Job Creation:			1									l				1	Local Economic Development and Job Creation:
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and 3999 3595 3 629 645 4 078 2 071 3 310 1 320 3 500 - 14517 4 036 - (4 036)		((4 036)	-	4 036	14 517	-	3 500	1 320	3 310	2 071	4 078	645	3 629	3 595	3 999	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and
other municipal programmes																	other municipal programmes

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		hectares
development	609.6	
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		Households
	36280	
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	Household
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		Households
week)	227262	
Number of households living in informal areas with access to refuse removal	118418	Households

OUARTERLY PERFORMANCE REPORTS - 2016/17

QUARTERLY PERFORMANCE REPORTS - 2016/17																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the	1st Quarter Planned output	1st Quarter Actual output	2nd Quarter Planned output	2nd Quarter Actual output	3rd Quarter Planned output	3rd Quarter Actual output	4th Quarter Planned output	4th Quarter Actual output	Summary of Planned output	Summary of Actual output for	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action
		SDBIP	as per SDBIP		as per SDBIP	2016/17.	as per Annual									
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	•		,			-		_	,	10			.,	.,		
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	200	- 200			3/1								(3/1)		
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 Number of informal settlements targeted for formalisation (services provided): Relocated	9 102 1 918	-	-	-		10	-		-	-		10	-	(10)		
Number of households living in informal backyard rental agreement			_				_							(10)		
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:												ĺ				
KMs of new paved roads to be built	5 266	358	5	43	105	10	216	78	300	-	626 24	130	-	(130)		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	967 1 372		100	71	101	10 186	75	16	74		300	273	203	(17) (70)		
KMs of storm water drainage installed in addition to current ones	30	425	100	/1	101	180	/5	10	24		1	1	203	(1)		
NAS OF SCOTT WALLS GRANDED IT BURNESS TO CAST CITY OF CAST	30	-	U		•	-								(+)		
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	91 702	109 282	-	-		-	20	14	1 493	-	1 513	14		(14)		
radius																
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)		
<u>Sewerage</u>																
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			_		
Number of additional nousenoids to be provided with sewer connections	149 159	250	-	-		-	-	-	250	-	130	-		-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	134 249		195 987	56 795		57 005	-	-	530	-	196 517	113 800	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	-	335 501	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		1					1									
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	-	-	-		-	-	-	-	-	-	-	-	-		
i i																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	104 34	7 37	-	12		8 34	1 12	1 12		-	22	58		(9) (58)		
Number of parks / leisure facilities to be developed / upgraded	8		1	- 12			3	3			4	3		(38)		
Number of clinics to be developed / upgraded	110											-		- (5)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	11	-	-	-		1	-	-	-	-		1	-	(1)		
No. at a state of a second sec														4.01		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped	6	1	-			1					i	5		(1)		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	10													(5)		
Number of cemetries to be developed / upgraded	40	-				40	-					40		(40)		
Number of abbattoirs to be developed / upgraded	2	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of markets to be developed / upgraded	1	15	-	-	-	-	-	-	-	-	-	-	-	- 1		
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	-	-	-	3	3	-	-	3	3	-	(3)		
Local Economic Development and Job Creation:		1					1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	2 000	2 368	1 183	1 037	460	459	500	1 563	-	-	2 143	3 059	375	(2 684)		
other municipal programmes		- 100						- 505						(= 234)		
								-								

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		hectares
development	137127835.2	
Number of households in formal areas with access to basic electricity	134650	Households
Number of households living in informal areas with access to basic electricity	25871	Households
Number of households in formal areas receiving water services	140309	Households
Number of households living in informal areas receiving water services	32308	Households
Number of households in formal areas receiving sewerage services	139790	Households
Number of households living in informal areas receiving sewerage services	33831	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	92942	
Number of households living in informal areas with access to refuse removal	21532	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for	1st Quarter Planned	1st Quarter	2nd Quarter Planned	2nd Quarter Actual	3rd Quarter Planned	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of Actual	Actual output for	Variation	Reason(s) for variation	Remedial action
	2016/17	per the SDBIP	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output	output as per SDBIP	output for 2016/17.	2016/17 as per Annual			
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS											j					
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	12 478	-	(12 478)		
Number of dwelling units developed per hectare	- 12	18	18	18		41//		41//			18	18		(12 478)		
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	416 340			221 337	1.	-		-	-	-		221 337	-	(221)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	340	2		33/	1				3			337		(337)		
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	-	165 110	805 467	-	(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		-	-	-		-	-	-	-	-	1	-	-			
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	115	-	(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)		
Number of additional nodserious to be provided with sewer connections	7 103	1 104	804	24	/3	22	/3		30	-		-		(40)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded	1 022	57 361	57 259	57 259	51 000	51 000	59 500		15	-	167 774	108 259	-	(108 259)		
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 Number of additional high mast lights installed	10 816	4 214	2 212	1 197	525 32	8	612	7 32	956		4 305	1 212		(1 212) (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	35 138		(35 138)		
Number of additional street lights installed	112	-	-	-		-	-	-	-	-	-	-	-	- 1		
L Carlo Paramete America																
Socio-Economic Amenities Number of community halls to be developed / upgraded	2	3	_	-	_	,		-		-		2		(2)		
Number of sports fields and stadia to be developed / upgraded	8	7	1	-	1		1		-	-	3		-	- (2)		
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 / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		3		-	-	-	-	-	-	-	-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded	16	20		- 9					-		14			- (8)		
Number of abbattoirs to be developed / upgraded	-	-	-	- *			-		- 3					- (0)		
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	740	537	753	938	77	164	186	90	200	-	1 216	1 192	-	(1 192)		
other municipal programmes																
	1													1		

Summary - North West

	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

		- 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 [3+5+7+9]	Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
ALLOWED IN ALIVED INC.	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								1								
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							1								
Number of Title deeds transferred to eligible beneficiaries	2 000		-		-		-		-				-			
Roads and storm water:																
	457										~			1		
KMs of new paved roads to be built KMs of new gravelled roads to be built	457	36 20	- 5	- 5	- 5		- 5		36 5		56 20			- (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		- 1	1	1				1	1							
Humber of Households Hillig III III of this areas with solid waste removal service											i					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	9 616	- 1	1	1	-			1	1							
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		- 1	1	1				1	1							
Number of community swimming pools to be developed / upgraded	- ,	-	-	-	-	-	-	-	-			-	-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														1 .		
Number of cemetries to be developed / upgraded	27	4	-	-	-	-	-		-	-			-	-		
Number of abbattoirs 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)		
warman pro- pro- grant Maria Pari														1		

Summary - Western Cape

	Current	
	status	
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	Household
Number of households living in informal areas receiving water services	217338	Household
Number of households in formal areas receiving sewerage services	1233200	Household
Number of households living in informal areas receiving sewerage services	216104	Household
Number of households in formal areas with kerb-side refuse removal services (once a week)	1246623	Household
Number of households living in informal areas with access to refuse removal	217771	Household

QUARTERITY PERFORMANCE REPORTS - 2019/11/ 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	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		409	29	29	380	380 328	- 30	-	-	-	409 321	409	-	(409)		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	45	321	21	21	168	328	30	190	102	1	321	539	-	(539)		
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		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	1	19	-	3		3	1	5	10	-	11	11	1.	(11)		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	3	14		,		2	2	6				- 13	1	(12)		
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		-	2 708	1 219	245	(974)		
Roads and storm water:]		
KMs of new paved roads to be built KMs of new gravelled roads to be built	118	20	1	-	10	336 23	-	10	4	700	15	346 723	-	(346) (723)		
KMs of roads resurfaced/rehabilitated/resealed	612	190	30	33	81	23	- 56	59 839	35	700	202	59 895		(59 895)		
KMs of storm water drainage installed in addition to current ones	2	150	-	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:																
<u>Water</u>																
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)		
<u>Sewerage</u>																
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	-	5 030	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	28	-	(28)		
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	3	-	(3)		
Number of additional households provided with access to Free Basic Electricity	-	10 393	17 050	10 636	3 970	3 491	3 433			-	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	-	2			-		
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	-	٠.	-	8	-	-	5	-	5	8	-	(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	- 2	-	1	-	1	-		2		1	1	-	(2)		
Number of community swimming pools to be developed / upgraded	-	5	-	1	-	-	-	-	4	-	4	1	2	1		
Number of libraries to be developed / upgradeddeveloped	-	5	1	-	-	-	1	1	3	-	5	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-		-		-	-	2	-	2		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded		10					2	1	5			1	1			
Number of aboattors 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	329	51 181	12 333	14 652	23 834	22 306	34 820	1 070	45 648	90	116 635	38 118	829	(37 289)		
other municipal programmes	329	31 181	12 555	14 052	23 034	22 300	34 620	10/0	43 048	90			029	(37 289)		