

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	
1090525	Silos
570021	Households
	hectares
1145.96	Households
1729088	Households
4311	Households
975591,279	Households
535947	Households
983982,876	Households
368558	Households
1953434	Households
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	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	-	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	414	-	(414)		
Number of dwelling units developed per hectare	-	1 449	171	171	171	171	172	225	171	171	685	738	-	(738)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	33	15	2	1	2	2	2	10	4	1	10	13	-	(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	-	1	-	-	4	5	-	(5)		
Number of informal settlements upgraded (services provided): In Situ	2	131	131	133	130	132	130	132	-	-	391	397	-	(397)		
Number of informal settlements targeted for formalisation (services provided): Relocated	24	1 507	567	506	500	501	1 173	858	-	-	2 240	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	-	4 751	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	5 688	-	(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	-	-	11	32	-	(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	-	70	92	-	(92)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	11	2	-	5	-	20	21	15	-	42	21	-	(21)		
Number of new bus terminals or taxi ranks to be constructed	1	2	-	-	-	-	1	1	2	-	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	5 483	2 428	-	-	-	-	-	2 058	2 428	-	2 438	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	3 450	-	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	2 020	-	(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	13	17	2	-	1	-	13	24	-	-	16	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	17 564	-	(17 564)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	81 767	37 300	33 148	37 550	32 938	39 144	33 709	3 200	-	117 104	99 795	-	(99 795)		
Number of additional high mast lights installed	10	82	2	2	22	2	39	9	30	-	93	13	-	(13)		
Number of additional households provided with access to Free Basic Electricity	-	1 250	574	451	4 417	847	4 650	613	-	-	9 641	1 911	-	(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	-	-	-	17	-	-	-		
Number of sports fields and stadia to be developed / upgraded	4	8	7	1	6	1	1	-	2	-	16	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	2	8	3	3	3	2	2	2	1	-	9	7	-	(7)		
Number of clinics to be developed / upgraded	-	8	2	2	1	-	11	2	2	-	16	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	4	3	2	2	2	2	1	1	-	-	5	5	-	-		
Number of community swimming pools to be developed / upgraded	3	4	4	1	3	-	1	1	-	-	8	4	-	(4)		
Number of libraries to be developed / upgraded developed	2	7	4	2	3	2	4	3	3	-	14	9	-	(9)		
Number of museums / theatres and art galleries to be developed / upgraded	-	6	5	-	6	-	-	-	-	-	11	-	-	-		
Number of cemeteries to be developed / upgraded	1	8	3	3	3	2	2	3	1	-	9	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	-	-	-	-	4	4	1	-	5	4	-	(4)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	412	42 177	5 475	7 333	19 345	3 163	15 120	2 624	32 277	-	72 217	13 120	-	(13 120)		

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	142 285 Sites Households
Number of households living in informal settlements	142 285 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	3919 Households
Number of households living in informal areas with access to basic electricity	3706 Households
Number of households in formal areas receiving water services	138860 Households
Number of households living in informal areas receiving water services	138860 Households
Number of households in formal areas receiving sewerage services	138860 Households
Number of households living in informal areas receiving sewerage services	138860 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	853747 Households
Number of households living in informal areas with access to refuse removal	183 895 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 3 + 7 + 9	12 = 4 + 8 + 10	13	14 = 12 - 13		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1 500	200	185	500	455	1 000	857	-	-	1 700	1 497	-	(1 497)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	2 700	600	678	1 200	1 727	2 100	2 007	-	-	3 900	4 412	-	(4 412)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	36	-	5	-	3	2	14	-	-	-	23	-	(23)		
KMs of roads resurfaced/rehabilitated/resealed	-	358	-	104	-	121	100	62	-	-	100	287	-	(287)		
KMs of storm water drainage installed in addition to current ones	-	2	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	15	15	-	-	15	15	-	(15)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	5 483	2 428	-	-	-	-	2 058	2 428	-	2 428	2 058	-	(2 058)		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	75 990	600	-	-	-	360	-	240	-	600	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	853 747	-	-	853 747	-	1 480	-	-	-	853 747	853 747	-	(853 747)		
Number of waste minimisation projects initiated/ upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-		
Number of households living in informal areas with solid waste removal service	-	183 895	-	-	183 895	-	-	-	-	-	183 895	183 895	-	(183 895)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	4 000	800	1 139	900	900	1 100	1 929	1 200	-	4 000	3 968	-	(3 968)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	2 000	400	-	500	1 007	600	831	500	-	2 000	1 838	-	(1 838)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	7	7	-	7	-	-	-	-	-	14	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	5	5	-	5	-	-	-	-	-	10	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	10	2	-	-	10	2	-	(2)		only two clinics upgrade were completed. Other improvements are underway
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	2	2	-	2	-	-	-	-	-	4	-	-	-		
Number of libraries to be developed / upgraded developed	-	1	1	-	1	-	-	-	-	-	2	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	5	5	-	5	-	-	-	-	-	10	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	4	4	-	-	4	4	-	(4)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	23 227	5 000	5 915	10 000	2 556	15 000	2 444	23 277	-	53 277	10 915	-	(10 915)		

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	221 134 Sites
Number of households living in informal settlements	30649 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	69237 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	182414 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	179814 Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	188774 Households
Number of households living in informal areas with access to refuse removal	32360 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	1 390	200	50	29	50	15	50	30	-	-	150	74	-	(74)		
Roads and storm water:																
KMs of new paved roads to be built	1 250.00	1 250.00	315.00	24.00	315.00	57.00	310.00	150.57	-	-	940.00	231.57	0.00	-231.57		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	14.00	30.00	7.00	1.57	3.75	0.45	3.75	16.16	-	-	14.50	18.18	0.00	-18.18		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	75	-	-	16	-	59	-	76	-	-	-	151	-	(151)	Target is not set, hence it is attended to as per requisition	
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	188 566	188 566	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	69 237	35 000	31 402	35 000	31 402	35 000	31 402	-	-	105 000	94 206	-	(94 206)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	312	250	25	189	25	70	-	-	-	-	50	259	-	(259)	Targets were not set but EPWP Jobs opportunities were given to the youth. For Third quarter there was no opportunities offered	

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

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	34 679 Sites
Number of households living in informal settlements	3 389 Households
Number of hectares of land already acquired and suitable for human settlements development	404 hectares
Number of households in formal areas with access to basic electricity	36 030 Households
Number of households living in informal areas with access to basic electricity	605 Households
Number of households in formal areas receiving water services	36 572 Households
Number of households living in informal areas receiving water services	3 389 Households
Number of households in formal areas receiving sewerage services	36 026 Households
Number of households living in informal areas receiving sewerage services (once a week)	0 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	32 693 Households
Number of households living in informal areas with access to refuse removal	3 389 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 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	15
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-	404	273	273	-	-	-	-	-	-	273	273	-	(273)	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	404	-	-	-	-	-	-	-	404	404	404	404	-	(404)	
Number of dwelling units developed per hectare	-	685	171	171	171	171	172	172	171	171	685	685	-	(685)	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	4	2	1	1	-	-	-	-	1	1	2	2	-	(2)	
Number of households living in informal settlements targeted for upgrading	3 389	238	-	-	43	43	-	-	-	-	43	43	-	(43)	
Number of informal settlements targeted for upgrading with upgrading plans	4	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of informal settlements upgraded (services provided): in situ	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	1	1	-	-	-	-	-	-	1	1	-	(1)	
Number of households living in informal backyard rental agreement	2 300	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	6 000	500	200	200	-	-	-	-	-	-	200	200	-	(200)	
Number of Title deeds transferred to eligible beneficiaries	4 000	160	160	160	-	-	-	-	-	-	160	160	-	(160)	
Roads and storm water:															
KMs of new paved roads to be built	334	-	-	-	-	3	-	-	-	-	-	3	-	(3)	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	202	-	-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)	
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water:															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	3 400	658	-	-	250	-	158	11	250	-	658	11	-	(11)	The contractor appointed for the construction of 158 House Holds in Ratanda
Sewerage:															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	3 400	658	-	-	250	-	158	11	250	-	658	11	-	(11)	The contractor appointed for the construction of 158 House Holds in Ratanda Extension 8 is under performing
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	3 400	658	-	-	250	-	158	11	250	-	658	11	-	(11)	The contractor appointed for the construction of 158 House Holds in Ratanda Extension 8 is under performing
Number of waste minimisation projects initiated/ upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	3 400	3 400	-	-	-	-	-	-	-	-	3 400	-	-	-	The number of informal settlements will be reduced as the Department of Human Settlement housing allocations programme rolls-out
Electricity:															
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	84	85	-	-	344	85	-	(85)	
Number of additional high mast lights installed	-	-	-	-	-	-	9	9	-	-	9	9	-	(9)	
Number of additional households provided with access to Free Basic Electricity	-	1 250	441	441	4 300	831	4 650	613	-	-	9 391	1 885	-	(1 885)	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	2	1	-	-	-	-	-	-	-	-	-	-	-	1	Funded by GDAC
Number of parks / leisure facilities to be developed / upgraded	2	1	-	-	-	-	-	-	-	-	-	-	-	1	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	1	80% Complete
Number of libraries to be developed / upgraded/developed	2	1	-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	1	Financial Constraints
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Financial Constraints
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	100	100	100	100	-	-	-	-	-	-	100	100	-	(100)	

GT422 - Midvaal

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		Hectares
Number of households in formal areas with access to basic electricity	1080	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	18 590	Households
Number of households living in informal areas with access to refuse removal	2 718	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action	
	1	2	3	4	5	6	7	8	9	10	11	12	13	14			
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements upgraded (services provided) in situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Roads and storm water:																	
KMs of new paved roads to be built	-	1	-	-	-	-	-	1	-	-	-	-	-	-	(1)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
KMs of roads resurfaced/rehabilitated/ressealed	-	45 000	10 000	12 330	25 000	26 901	40 000	-	45 000	-	120 000	39 231	-	(39 231)			
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Transport:																	
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus terminals or Taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	-	18 463	18 501	18 463	18 590	-	-	-	-	36 926	37 091	-	(37 091)			
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of households living in informal areas with solid waste removal service	-	2 615	2 615	2 718	2 615	2 718	-	-	-	-	5 230	5 416	-	(5 436)			
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-	-	1	-	1	-	1	-	-	-	-	-	-	-			
Number of sports fields and stadia to be developed / upgraded	-	-	1	-	-	-	1	-	1	-	-	-	-	-			
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of community swimming pools to be developed / upgraded	-	-	1	-	1	-	-	-	-	-	-	-	-	-			
Number of libraries to be developed / upgraded/developed	-	-	1	-	-	-	-	-	-	1	-	-	-	-			
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	254	-	402	-	-	-	-	-	-	656	-	(656)		

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	21418 Sites
Number of households living in informal settlements	37038 Households
Number of hectares of land already acquired and suitable for human settlements development	25440 hectares
Number of households in formal areas with access to basic electricity	7700 Households
Number of households in formal areas with access to water	21418 Households
Number of households in formal areas receiving water services	25440 Households
Number of households living in informal areas receiving water services	21418 Households
Number of households in formal areas receiving sewerage services	21418 Households
Number of households living in informal areas receiving sewerage services	30060 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

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)	(13-12)			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of hectares of land proclaimed (township establishment completed)	-	83	-	-	-	-	-	-	10	-	-	-	10	-	Target not in SDBIP	
Number of dwelling units developed per hectare	-	764	-	-	-	-	-	-	53	-	-	-	53	-	Target not in SDBIP	
Percentage density reduction in total informal settlements:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of informal settlements targeted for upgrading	20	5	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of households living in informal settlements targeted for upgrading	12 000	2 000	500	420	-	80	223	-	-	-	-	723	500	-	Target not in SDBIP	
Number of informal settlements targeted for upgrading with upgrading plans	5	3	3	1	-	2	-	-	1	-	-	3	4	-	Target not in SDBIP	
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided):	15	1	366	320	-	46	173	1	-	-	-	539	367	-		
Number of households living in informal backyard rental agreement	18 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	11 000	6 405	386	386	-	1 843	-	5	-	-	-	386	2 234	-		
Roads and storm water:																
KMs of new paved roads to be built	-	3	1	1	-	8	-	-	-	-	-	1	9	-		
KMs of new gravelled roads to be built	293	-	-	-	-	0	9	10	-	-	-	9	10	-		
KMs of roads resurfaced/rehabilitated/resealed	130	20	8	8	12	11	-	10	-	-	20	29	20	-		
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	5	-	-	-	-	-	1	6	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of new bus terminals or taxi ranks to be constructed	1	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not the function of the municipality	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement	11 618	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal	109	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Number of additional households to be provided with sewer connections	87	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not in SDBIP	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	506	1 310	328	-	-	-	-	-	-	-	-	328	-	-		
Number of waste minimisation projects initiated/ upgraded	12	14	1	-	-	-	-	13	24	-	-	14	24	-		
Number of households living in informal areas with solid waste removal service	8 000	23 496	5 874	5 874	-	8 950	-	-	-	-	-	5 874	14 824	-		
Electricity																
Number of additional households living in formal areas provided with electricity connec	69 207	69 237	69 237	67 237	-	-	-	-	-	-	-	69 237	67 237	-		
Number of additional high mast lights installed	10	2	2	2	2	2	-	-	-	-	-	4	4	-	Target to be achieved in 4th quarter	
Number of additional households provided with access to Free Basic Electricity	-	-	133	10	117	16	-	-	-	-	-	250	26	-	Implemented as per the approved Indigent register	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Target not budgeted for	
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not reported	
Number of sports fields and stadia to be developed / upgraded	2	1	1	1	1	1	-	-	-	-	-	2	2	-		
Number of parks / leisure facilities to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	-	4	4	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not MCLM function	
Number of pre-schools / early childhood development centres to be developed /	4	2	2	2	2	2	1	1	-	-	-	5	5	-		
Number of community swimming pools to be developed / upgraded	3	1	1	1	-	-	-	-	-	-	-	2	4	-		
Number of libraries to be developed / upgraded/developed	-	2	2	2	2	2	2	2	2	2	2	8	8	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	0	2	2	2	2	2	-	-	-	-	-	4	4	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not MCLM function	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not MCLM function	
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not MCLM function	
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 134	1 200	200	573	320	135	120	180	-	-	-	640	888	-	Most Infrastructure projects commenced	

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

Current Status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	21418 Households
Number of hectares of land already acquired and suitable for human settlements development	370.98 hectares
Number of households in formal areas with access to basic electricity	25440 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	7706 Households
Number of households living in informal areas receiving water services	21418 Households
Number of households in formal areas receiving sewerage services	25440 Households
Number of households living in informal areas receiving sewerage services	21418 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30060 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	6 405	386	386	-	-	-	-	-	-	-	386	386	-	(386)	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	3	1	1	-	-	-	-	-	-	-	-	-	-	-	(1)
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	3	1	1	-	-	-	-	-	-	-	-	-	-	-	(1)
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or Taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/Taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 310	328	-	-	-	-	-	-	-	-	328	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	23 496	5 874	5 874	-	-	-	-	-	-	5 874	5 874	-	(5 874)	-	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	600	150	302	-	-	-	-	-	-	150	302	-	(302)	-	

