

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)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	166250	Sites
Number of households living in informal settlements	44744	Households
Number of hectares of land already acquired and suitable for human settlements development	31.64	hectares
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	216712	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 week)	56767.537	Households
Number of households living in informal areas with access to refuse removal	57994	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4 + 6 + 10)	(13 - 12)			
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	88	-	-	50	50	-	-	88	-	138	50	-	(50)		
Number of hectares of land procured and suitable for Brownfield development	17 862	356	-	-	250	250	-	-	356	-	606	250	-	(256)		
Number of hectares of land proclaimed [township establishment completed]	-	1 425	-	-	-	-	-	-	1 424	1	1 424	1	-	(1)		
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	1	-	1	-	(1)		
Percentage density reduction in total informal settlements	552 945	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	140 992	8	1	-	4	3	1	-	1	-	-	7	3	-	(3)	
Number of households living in informal settlements targeted for upgrading	13 323	5 606	300	300	300	300	300	300	300	-	1 200	900	-	(900)		
Number of informal settlements targeted for upgrading with upgrading plans	23 341	300	-	-	3	3	-	-	301	-	304	3	-	(3)		
Number of informal settlements upgraded (services provided): In Situ	4 175	100	-	-	3	3	-	-	100	-	103	3	-	(3)		
Number of informal settlements targeted for formalisation (services provided): Relocated	27 517	1	1	1	1	1	1	1	1	1	4	3	-	(3)		
Number of households living in informal backyard rental agreement	1 696	1 689	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	7 612	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	5 316	570	567	151	943	527	567	151	567	-	2 644	829	-	(829)		
Roads and storm water:																
KMs of new paved roads to be built	1 315	15	2	-	4	4	-	-	2	-	8	4	-	(4)		
KMs of new gravelled roads to be built	1 312	322	76	-	-	-	1	7	300	-	377	7	-	(7)		
KMs of roads resurfaced/rehabilitated/resealed	-	10	1	-	-	-	-	-	2	-	3	-	-	-		
KMs of storm water drainage installed in addition to current ones	3	14	2	2	-	-	-	6	1	-	3	6	-	(6)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	17	4	4	-	-	-	-	5	-	9	4	-	(4)		
Number of new bus terminals or taxi ranks to be constructed	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of new bus/taxi stops to be constructed	1	9	4	4	1	-	-	-	-	-	5	4	-	(4)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	35 623	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	40 635	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 134 252	21 610	19 809	27 325	-	-	-	-	-	-	19 809	27 325	-	(27 325)		
Number of waste minimisation projects initiated/ upgraded	4	4	3	3	2	2	-	-	-	-	5	5	-	(5)		
Number of households living in informal areas with solid waste removal service	64 925	38 314	36 000	36 000	36 000	36 000	-	-	-	-	72 000	72 000	-	(72 000)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	7 831	20 776	-	-	-	21	-	-	3 716	16 574	3 716	16 595	-	(16 595)		
Number of additional high mast lights installed	540	26	10	-	11	-	-	-	15	10	36	10	-	(10)		
Number of additional households provided with access to Free Basic Electricity	3 359	33 347	3 109	30 246	-	-	-	1 563	-	3 074	3 109	34 883	-	(34 883)		
Number of additional street lights installed	-	612	612	-	-	-	-	-	-	-	612	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	15	15	-	-	-	-	-	-	12	12	12	12	-	(12)		
Number of sports fields and stadia to be developed / upgraded	15	4	-	-	-	-	-	-	2	2	2	2	-	(2)		
Number of parks / leisure facilities to be developed / upgraded	6	1	-	1	-	-	-	-	2	2	2	3	-	(3)		
Number of clinics to be developed / upgraded	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	1	-	-	-	-	-	-	-	1	-	(1)		
Number of libraries to be developed / upgraded developed	3	1	-	1	-	-	-	-	2	2	2	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	30	14	-	2	6	6	-	-	-	-	8	8	-	(8)		
Number of abattoirs to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	2	1	-	(1)		
Number of markets to be developed / upgraded	1	3	-	1	-	-	-	-	1	-	1	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	2	3	2	-	2	-	-	-	1	1	5	1	-	(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	3 999	3 595	3 629	645	4 078	2 071	3 310	1 320	3 500	-	14 517	4 036	-	(4 036)		

LIM333 - Greater Tzaneen

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	14039	Sites
Number of households living in informal settlements	8 278	Households
Number of hectares of land already acquired and suitable for human settlements development	30.64	hectares
Number of households in formal areas with access to basic electricity	102 004	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	14310	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	14302	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)	8 537	Households
Number of households living in informal areas with access to refuse removal	36000	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	-	88	-	-	-	-	-	-	88	-	88	-	-	-	signed memorandum of agreement	
Number of hectares of land procured and suitable for Brownfield development	-	356	-	-	-	-	-	-	356	-	356	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	1 424	-	-	-	-	-	-	1 424	-	1 424	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	9	8	1	-	1	-	1	-	1	-	4	-	-	-	Budget from Coghsta	
Number of households living in informal settlements targeted for upgrading	5 656	5 656	300	300	300	300	300	300	300	300	1 200	900	-	(900)		
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	1	-	1	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	9	1	1	1	1	1	1	1	1	1	4	3	-	(3)		
Number of households living in informal backyard rental agreement	1 689	1 689	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	567	567	567	151	567	151	567	151	567	567	2 268	453	-	(453)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Multi-year projects which will not be completed in 16/17	
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GTM only constructs tar roads	
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	in 16/17	
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	1	1	-	-	1	-	-	-	-	-	1	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	GTM does not implement water reticulation projects, hence MDM are the WSA	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	New connection are done as when people apply, however the monthly average of water connection is 6 households	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Sanitation is the function of MDM as they are WSA. They provide VIP toilets for rural	
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	New connection are done as when people apply, however the monthly average of sewer connection is 6 households	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	2	2	2	2	2	2	2	2	2	2	4	4	-	(4)		
Number of households living in informal areas with solid waste removal service	64 150	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	36 000	72 000	72 000	-	(72 000)		

Electricity															
Number of additional households living in formal areas provided with electricity connections	6 922	3 716		-	-	-	-	-	3 716		3 716	-	-	-	Electrification of villages should be completed by 30 June only
Number of additional high mast lights installed	20	16			11	-	-	-	5	-	16	-	-	-	Physical construction completed for 6 highmast completed, Awaiting Eskom to energise. Contractor appointed in May 2017 to commence with construction of 5 high mast.
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 / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-	New library being planned, no impact on GTM budget during 2016/17
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-	
Number of abbatoirs 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	2 300	2 500	2 700	-	2 900	932	3 310	1 320	3 500	-	12 410	2 252	-	(2 252)	

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	1 Sites
Number of households living in informal settlements	16574 Households
Number of hectares of land already acquired and suitable for human settlements development	1 hectares
Number of households in formal areas with access to basic electricity	16574 Households
Number of households living in informal areas with access to basic electricity	10560 Households
Number of households in formal areas receiving water services	16574 Households
Number of households living in informal areas receiving water services	4692 Households
Number of households in formal areas receiving sewerage services	16 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)	16574 Households
Number of households living in informal areas with access to refuse removal	2478 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	(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)	-	1	-	-	-	-	-	-	-	1	-	1	-	(1)	-	-
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	1	-	1	-	(1)	-	-
Percentage density reduction in total informal settlements	552 945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	2 250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	7	900	-	-	-	-	-	-	900	-	900	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	4 175	100	-	-	-	-	-	-	100	-	100	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	4 175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	7 612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	3 999	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	2	2	-	-	-	-	-	2	-	4	-	-	-	-	-
KMs of new gravelled roads to be built	-	300	75	-	-	-	-	1	300	-	376	1	-	(1)	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	5	-	-	-	-	-	-	5	-	5	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	775	2 314	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	16 574	-	-	-	-	-	-	-	16 574	-	16 574	-	(16 574)	-	-
Number of additional high mast lights installed	-	10	10	-	-	-	-	-	10	10	20	10	-	(10)	-	-
Number of additional households provided with access to Free Basic Electricity	-	3 074	2 619	-	-	-	-	-	-	2 419	2 419	3 074	-	(3 074)	-	-
Number of additional street lights installed	-	612	612	-	-	-	-	-	-	612	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	12	12	-	-	-	-	-	-	12	12	12	12	-	(12)	-	-
Number of sports fields and stadia to be developed / upgraded	14	2	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of parks / leisure facilities to be developed / upgraded	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of clinics to be developed / upgraded	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
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	-	1	-	-	-	-	-	-	1	1	1	1	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	120	382	-	-	-	-	-	-	-	382	-	-	-	-	-

LIM344 - Makhado

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	121283	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	120591	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	28212	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	16284	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal	19149	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	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	22	1	-	-	-	-	-	-	-	-	1	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	8	1	-	-	-	-	-	-	-	-	1	-	-		
KMs of storm water drainage installed in addition to current ones	-	10	2	2	-	-	-	-	-	-	-	2	2	(2)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	13	4	4	-	-	-	-	-	-	-	4	4	(4)		
Number of new bus terminals or taxi ranks to be constructed	-	2	1	1	-	-	-	-	-	-	-	1	1	(1)		
Number of new bus/taxi stops to be constructed	-	8	4	4	-	-	-	-	-	-	-	4	4	(4)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	35 623	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	40 635	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 105 176	19 149	19 149	19 149	-	-	-	-	-	-	19 149	19 149	-	(19 149)		
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	-	300	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	28 312	-	28 312	-	-	-	-	-	-	-	28 312	-	(28 312)		
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	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	1	-	1	-	-	-	-	-	-	-	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	-	1	-	-	-	-	-	-	-	1	-	(1)		
Number of libraries to be developed / upgraded/developed	1	1	-	1	-	-	-	-	-	-	-	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	8	2	-	2	-	-	-	-	-	-	-	2	-	(2)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	1	-	-	-	-	-	-	-	1	-	(1)		
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	-	800	434	434	-	-	-	-	-	-	434	434	-	(434)		

DC36 - Waterberg

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

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

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual 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 Greenfield 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 stadiums 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	1	1	1	1	1	1	-	-	-	-	2	1	-	(1)	Bela-bela Station needs upgrading. TBZ & LIM 368 (mookgophong) needs development	
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	2	2	-	2	-	-	-	-	-	4	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	25	-	8	39	-	-	-	-	-	39	4	-	(8)	EPWP contractor not yet appointed. 39 jobs created through TBZ waste water treatment	

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	33027 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	1286 Households
Number of households living in informal areas with access to basic electricity	31741 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)	5252 Households
Number of households living in informal areas with access to refuse removal	367 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual 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	-	-	-	-	50	50	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	250	250	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	3	3	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	3	3	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	3	3	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	376	376	-	-	-	-	700	750	-	(750)	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	4	4	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/retolled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	27 408	5,252/week	5,252/week	5,252/week	5,252/week	5,252/week	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	367/week	367/week	367/week	367/week	367/week	-	-	-	-	-	-	-	-	-	-
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	909	188	-	-	-	21	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	520	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	1 397	1 397	-	(1 397)	-	-
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded/ fencing of cemeteries)	16	6	-	-	6	6	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1139	-	-	-	1139	1139	-	-	-	-	60	60	-	(60)	-	-

