

Consolidated information for all metros

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

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

Current status	
835454	Sites
927481	Households
	hectares
123	
294147	Households
135286	Households
1926216-279	Households
678357	Households
2187669-876	Households
601217	Households
3241598	Households
809176	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backing as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	270	170	120	100	61	150	61	-	-	420	242	-	(242)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-		
Number of hectares of land proclaimed (Township establishment completed)	-	11 145	-	-	-	-	-	-	-	11 145	-	-	-	-		
Number of dwelling units developed per hectare	45	48 694	730	369	30	30	30	30	-	-	790	429	-	(429)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	31	50	39	39	36	34	37	44	3	-	115	117	-	(117)		
Number of households living in informal settlements targeted for upgrading	3 135	11 335	2 805	2 032	2 910	2 760	7 500	3 591	2 000	-	15 215	8 381	-	(8 381)		
Number of informal settlements targeted for upgrading with upgrading plans	-	34	34	34	34	34	34	34	-	-	103	103	-	(103)		
Number of informal settlements upgraded (services provided): In Situ	4	48 802	834	476	110	132	131	132	-	-	1 095	794	-	(740)		
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1 506	200	185	500	455	1 000	857	1	-	1 701	1 497	-	(1 497)		
Number of households living in informal backyard rental agreement	-	-	-	8 862	-	-	-	-	-	-	-	8 862	-	(8 862)		
Number of sites serviced	-	87 220	6 251	1 251	3 620	733	20 857	686	27 472	-	58 200	2 676	-	(2 670)		
Number of Title deeds transferred to eligible beneficiaries	48 879	6 876	2 050	1 531	2 076	1 974	3 500	2 353	1 800	-	9 426	5 838	-	(5 858)		
Roads and storm water:																
KMs of new paved roads to be built	-	126	24	46	22	11	25	29	22	-	93	86	-	(86)		
KMs of new gravelled roads to be built	-	40	1	5	1	3	3	14	1	-	6	22	-	(22)		
KMs of roads resurfaced/rehabilitated/resealed	-	31 850	3 368	9 921	53	121	103	62	3	-	3 527	10 104	-	(10 104)		
KMs of storm water drainage installed in addition to current ones	-	89	27	81	14	2	12	1	22	-	75	94	-	(84)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	94	20	20	21	24	40	38	35	-	116	82	-	(82)		
Number of new bus terminals or taxi ranks to be constructed	28	5	-	-	-	-	1	1	2	-	3	1	-	(1)		
Number of new bus/taxi stops to be constructed	28	10	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 483	3 335	75	40	224	434	431	2 189	3 028	-	3 762	2 403	-	(2 663)		
Number of additional households to be provided with water connections	138 678	17 601	4 916	3 044	6 850	9 202	9 650	12 842	1 600	-	23 016	25 088	-	(25 088)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	75 990	3 695	129	99	604	444	2 091	131	3 040	-	5 864	674	-	(674)		
Number of additional households to be provided with sewer connections	277 146	18 131	5 811	3 919	8 505	10 332	12 555	13 557	1 775	-	28 646	27 808	-	(27 808)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	1 653 210	808 927	808 981	1 662 674	11 749	676 737	676 714	797 064	-	3 945 402	1 497 444	-	(1 497 444)		
Number of waste minimisation projects initiated/ upgraded	88	89	88	88	89	88	88	88	88	-	265	266	-	(266)		
Number of households living in informal areas with solid waste removal service	-	946 511	790 399	641 369	974 204	626 395	762 616	598 608	164 000	-	2 691 309	1 866 372	-	(1 866 372)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	245 198	44 176	8 500	4 860	15 376	8 205	14 613	12 985	3 413	-	41 902	26 060	-	(26 050)		
Number of additional high mast lights installed	-	115	-	-	51	31	45	-	45	-	141	31	-	(31)		
Number of additional households provided with access to Free Basic Electricity	-	1 472 252	364 506	75 841	731 560	24 805	1 101 132	848 857	-	-	2 197 188	949 503	-	(949 503)		
Number of additional street lights installed	-	2 600	625	70	600	1 007	800	831	700	-	2 725	1 908	-	(1 908)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	10	13	-	7	1	-	-	-	-	20	1	-	(1)		
Number of sports fields and stadiums to be developed / upgraded	4	16	13	2	7	1	4	2	3	-	23	8	-	(8)		
Number of parks / leisure facilities to be developed / upgraded	-	16	1	1	1	-	2	2	8	-	12	3	-	(3)		
Number of clinics to be developed / upgraded	-	6	2	2	1	-	11	2	2	-	16	4	-	(4)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)		
Number of community swimming pools to be developed / upgraded	-	7	2	-	2	-	-	-	1	-	5	-	-	(2)		
Number of libraries to be developed / upgraded developed	-	4	11	-	1	-	2	1	-	-	14	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	6	5	-	6	-	-	-	-	-	11	-	-	-		
Number of cemeteries to be developed / upgraded	-	17	1	1	1	-	2	3	5	-	9	4	-	(4)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	2	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 municipal programmes	7 996	106 432	21 001	21 844	49 048	23 079	52 470	6 421	77 277	-	199 796	51 344	-	(51 344)		

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	158433 Households
Number of hectares of land already acquired and suitable for human settlements development	71 hectares
Number of households in formal areas with access to basic electricity	908178 Households
Number of households living in informal areas with access to basic electricity	131380 Households
Number of households in formal areas receiving water services	908178 Households
Number of households in formal areas receiving sewerage services	158433 Households
Number of households living in informal areas receiving sewerage services	908178 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	158433 Households
Number of households living in informal areas with access to refuse removal	908178 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	-	-	-	-	-	-	-	-	-	-	45	-	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250	-	2 000	-	4 680	297	-	(297)	-	-	
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	-	5 556	750	-	1 410	223	2 375	-	5 556	-	10 091	223	-	(223)	-	-	
Number of Title deeds transferred to eligible beneficiaries	-	500	100	112	200	-	300	-	500	-	1 100	112	-	(112)	-	-	
																tenants is also underway, but the indicator that is measured in the SDBIP is 'Number of Deed of Sales Signed with identified beneficiaries on transferrable rental units': o 2016/17 annual target: 1000 o 2016/17 Quarter 2 delivery: 244 The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its Human Settlements Portfolio Committee. o 2016/17 Quarter 2 delivery: 117	
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	-	60	-	24	50	-	-	-	Annual Target	-	-	-	24	-	(24)	-	
KMs of roads rehabilitated	-	12	-	-	-	-	-	-	Annual Target	-	-	-	-	-	-	-	
Transport:																	
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	-	20	-	55	31	-	(31)	-	-	
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	-	600	50	11	120	330	300	-	600	-	1 070	341	-	(341)	-	-	
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	-	2 800	100	70	500	340	1 600	-	2 800	-	5 000	410	-	(410)	-	-	
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	-	2	2	1	2	1	2	-	2	-	8	2	-	(2)	-	Refers to sportsfield upgrades. 2 Synthetic Pitches: 1. Hanover Park: The contractor's dismal performance is still ongoing, the Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice. 2. Atlantis: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017.	
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Contract to be terminated.	
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-	-	-	-	7	-	7	3	3	-	-	Refers to park upgrades. 1. Upgrade of Sea Point Promenade - R4m 2. Upgrade Atlantis Smart Park - R8m 3. Upgrade - Manenberg Integrated Project - R5m 4. East: Khayelitsha Wetlands Park Upgrade - R1.5m 5. Macassar POS system development - R1m 6. Upgrade Park - Seawinds: Smart Park - R4m 7. Upgrade Park NY10 - R1m	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed /upgraded developed	-	2	-	1	-	1	-	-	2	-	2	2	-	(2)	-	Nantes ECD completed slightly ahead of schedule.	
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	2	2	-	-	-	
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	-	4	-	-	-	-	-	-	4	-	4	-	-	-	-	Eikendal upgrade; Q4 reporting.	
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	-	45 000	11 250	12 223	22 500	20 523	33 750	-	45 000	-	112 500	32 744	-	(32 746)	-	Some departments submitted late labour reports. Executive discussion to be had and a decision will follow.	

ETH - eThekweni

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	742	Sites
Number of households living in informal settlements	245699	Households
Number of hectares of land already acquired	50	hectares
Number of households in formal areas with access to water	0	Households
Number of households living in informal areas	0	Households
Number of households in formal areas receiving electricity	0	Households
Number of households living in informal areas	0	Households
Number of households in formal areas receiving water	285379	Households
Number of households living in informal areas	117062	Households
Number of households in formal areas with access to electricity	370932	Households
Number of households living in informal areas	272098	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	-	150	50	-	100	64	150	61	-	-	300	122	-	(122)		
Number of hectares of land procured and suitable for development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	30	30	30	30	30	30	30	-	-	90	90	-	(90)		
Percentage density reduction in total informal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	34	34	34	34	34	34	34	-	-	102	102	-	(102)		
Number of households living in informal settlements targeted for upgrading	-	5 000	1 350	1 094	2 000	2 580	3 750	3 591	-	-	7 100	7 265	-	(7 265)		
Number of informal settlements targeted for upgrading with upgrading plans	-	34	34	34	34	34	34	34	-	-	102	102	-	(102)		
Number of informal settlements upgraded (services)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	3 096	320	335	640	510	1 200	686	-	-	2 160	1 531	-	(1 531)		
Number of Title deeds transferred to eligible beneficiary	-	200	50	75	100	247	300	346	-	-	450	668	-	(668)		
Roads and storm water:																
KMs of new paved roads to be built	-	10	-	2	2	9	7	10	-	-	9	20	-	(20)		
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	-	25	2	5	6	9	10	17	-	-	18	31	-	(31)		
Number of new bus terminals or taxi ranks to be constructed	-	28	2	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	28	2	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	297	29	29	104	104	131	131	-	-	264	264	-	(264)		
Number of additional households to be provided with water connections	58 678	10 000	2 500	2 025	5 000	8 407	7 500	10 550	-	-	15 000	20 982	-	(20 982)		
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	295	29	29	104	104	131	131	-	-	264	264	-	(264)		
Number of additional households to be provided with sewer connections	155 564	11 500	3 750	3 668	7 500	9 625	11 250	11 812	-	-	22 500	25 105	-	(25 105)		
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	88	88	88	88	88	88	88	88	-	-	264	264	-	(264)		
Number of households living in informal areas with solid waste removal service	-	598 486	598 486	598 486	598 486	598 486	598 486	598 486	-	-	1 795 458	1 795 458	-	(1 795 458)		
Electricity:																
Number of additional households living in formal areas provided with electricity connections	245 198	30 000	6 200	3 021	12 400	6 243	10 600	10 763	-	-	29 200	20 027	-	(20 027)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 473 252	364 506	-	731 550	-	1 101 132	848 857	-	-	2 197 188	848 857	-	(848 857)		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme	-	6 200	1 350	587	7 548	-	3 720	3 977	-	-	12 618	4 564	-	(4 564)		

EKU - Ekurhuleni Metro

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	834 712	Sites
Number of households living in informal settlements	164 000	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	834 712	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	886 279	Households
Number of households living in informal areas receiving water services	164 000	Households
Number of households in formal areas receiving sewerage services	985 876	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)	797 064	Households
Number of households living in informal areas with access to refuse removal	164 000	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
											(11 + 5 + 7 + 9)	(14 + 16 + 10)		(13 + 12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	8	1	-	2	-	2	10	3	-	8	10	-	(10)		
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	-	4 551	-	-	1 000	-	1 551	-	2 000	-	4 551	-	-	-		
Number of sites serviced	-	976	200	265	376	-	300	-	300	-	976	265	-	(265)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	67	19	21	14	-	13	11	19	-	65	32	-	(32)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	1 300	350	434	-	-	-	-	-	-	350	434	-	(434)		
KMs of storm water drainage installed in addition to current ones	-	64	24	69	10	-	10	-	20	-	64	69	-	(69)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	11	2	-	5	-	5	6	15	-	27	6	-	(6)		
Number of new bus terminals or taxi ranks to be constructed	-	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	-	1 200	100	-	300	-	600	1 613	1 200	-	2 200	1 613	-	(1 613)		
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	-	1 200	100	-	300	-	600	1 613	1 200	-	2 200	1 613	-	(1 613)		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	797 064	797 064	797 064	797 064	-	674 385	674 385	797 064	-	3 065 577	1 471 449	-	(1 471 449)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	164 000	164 000	-	164 000	-	164 000	-	164 000	-	656 000	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 000	12	1 000	-	2 000	0	2 000	-	6 000	12	-	(12)		
Number of additional high mast lights installed	-	80	-	-	30	-	30	0	30	-	80	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	600	100	-	100	-	200	0	200	-	600	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	5	1	1	1	-	2	2	1	-	5	3	-	(3)		
Number of clinics to be developed / upgraded	-	6	2	2	1	-	1	-	2	-	6	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	1	-	-	2	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-		
Number of cemeteries to be developed / upgraded	-	5	1	1	1	-	2	3	1	-	5	4	-	(4)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and	-	18 000	-	-	9 000	-	-	-	9 000	-	18 000	-	-	-		

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	Current status
	Sites
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	853747
	Households
Number of households living in informal areas receiving sewerage services	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	-	-	2	22	-	(22)	-	-
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)	-	-

MAN - Mangaung

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	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	186258
Number of households in formal areas receiving water services	0
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)	218674
Number of households living in informal areas with access to refuse removal	27783

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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	11 145	-	-	-	-	-	-	-	-	-	11 145	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	31	4	3	3	-	-	1	-	-	-	4	5	-	-	(3)
Number of households living in informal settlements targeted for upgrading	3 135	3 135	635	635	-	-	2 500	-	-	-	3 135	635	-	-	(635)
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In situ	4	4	3	3	-	-	1	-	-	-	4	3	-	-	(3)
Number of informal settlements targeted for formalisation (services provided): Relocated	12	1	-	-	-	-	-	-	1	-	5	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	19 916	3 615	-	570	-	15 731	-	19 916	-	19 916	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	48 879	2 500	100	311	200	-	500	-	1 200	-	2 000	311	-	-	(311)
Roads and storm water:															
KMs of new paved roads to be built	-	11	2	-	3	-	3	-	3	-	11	-	-	-	-
KMs of new gravelled roads to be built	-	4	1	-	1	-	1	-	1	-	4	-	-	-	-
KMs of roads resurfaced/rehabilitated/sealed	-	12	3	-	3	-	3	-	3	-	12	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	7	1	-	2	-	2	-	2	-	7	-	-	-	-
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	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	80 000	1 200	100	-	350	350	350	-	400	-	1 200	350	-	-	(350)
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	121 582	2 300	575	-	575	575	575	-	575	-	2 300	575	-	-	(575)
Solid Waste Management:															
Number of additional households provided with access to weekly refuse removal	-	-	9 417	9 417	9 417	9 417	-	-	-	-	18 834	18 834	-	-	(18 834)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	27 783	27 783	27 783	27 783	-	-	-	-	55 566	55 566	-	-	(55 566)
Electricity:															
Number of additional households living in formal areas provided with electricity connections	-	426	-	-	426	426	213	-	213	-	852	426	-	-	(426)
Number of additional high mast lights installed	-	30	-	-	31	31	15	-	15	-	61	31	-	-	(31)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	24 805	-	-	-	-	-	24 805	-	-	(24 805)
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities:															
Number of community halls to be developed / upgraded	1	3	3	-	-	-	1	-	-	-	3	3	-	-	(3)
Number of sports fields and stadia to be developed / upgraded	4	7	4	-	1	-	-	-	-	-	4	4	-	-	(3)
Number of parks / leisure facilities to be developed / upgraded	4	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

1 standpipe was requested but due to financial constraints none was installed

none

None

(426) of the 426 connections by 31 December 2016.

(31) lights by 31 December 2016.

(24 805)

The implementation of the project will not realise in the 2016/2017 financial year, but

Actual construction of roads will not be realised due to insufficient budget.

Increase budget

Construction of both of the fire stations are multi year projects which will not be completed at the end of the 2016/17 financial year hence no quarterly targets are reflected.

connections is completed.

lights is completed.

Increase budget

BUF - Buffalo City

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

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

Current status
Sites
Households
hectares
Households
Households
Households
Households
Households
Households
Households
Households
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	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
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	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	48 446	1 000	370	-	-	-	-	-	-	1 000	370	-	(370)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	25	3	5	-	-	-	-	-	-	3	5	-	(5)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	120	15	10	-	-	-	-	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	3	0.5	-	-	-	-	-	-	-	1	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	Completion of phase 1	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1 200	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-		
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	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums /theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	7996	7996	1 999	1623	-	-	-	-	-	-	1 999	1 623	-	(1 623)		

