

Consolidation for secondary cities

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	
370393	Sites
125615	Households
640988	hectares
365158	Households
11389	Households
473953	Households
94245	Households
483242	Households
80244	Households
572115	Households
155157	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		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action	
			Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output						
	1	2	3	4	5	6	7	8	9	10	11 = 5 + 7 + 9	12 = 4 + 6 + 8 + 10	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (Township establishment completed)	185	89	-	-	-	56	-	10	-	-	-	66	-	-	-	(66)
Number of dwelling units developed per hectare	32 532	1 254	490	490	-	160	-	213	-	-	490	863	-	-	-	(863)
Percentage density reduction in total informal settlements	42	70	25	-	-	-	-	-	-	-	25	-	-	-	-	-
Number of informal settlements targeted for upgrading	39 862	20 006	3 214	1	17	-	17	17	-	-	3 248	18	-	-	-	(18)
Number of households living in informal settlements targeted for upgrading	-	70	500	420	20 000	80	20 223	20 000	-	-	40 723	20 500	-	-	-	(20 500)
Number of informal settlements targeted for upgrading with upgrading plans	50	5	3	1	18	2	19	18	3	-	43	21	-	-	-	(21)
Number of informal settlements upgraded (services provided): In Situ	9 102	-	-	-	-	-	-	-	-	-	51	1	-	-	-	(1)
Number of informal settlements targeted for formalisation (services provided): Relocated	1 923	-	1	366	320	-	46	173	1	-	397	367	-	-	-	(367)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	36 669	722	722	722	-	-	-	-	-	-	722	722	-	-	-	(722)
Number of Title deeds transferred to eligible beneficiaries	1 390	6 689	436	470	80	15	180	302	20	-	716	787	-	-	-	(787)
Roads and storm water:																
KMs of new paved roads to be built	1 252	2 200	331	68	415	406	518	217	306	-	1 570	690	-	-	-	(690)
KMs of new gravelled roads to be built	352	52	12	1	13	24	24	10	16	-	65	35	-	-	-	(35)
KMs of roads resurfaced/rehabilitated/resealed	488	106	30 025	10 028	38 875	14	8	26	30	-	68 938	10 068	38 850	28 782	-	(28 782)
KMs of storm water drainage installed in addition to current ones	-	3	2	1	0	5	-	-	-	-	2	6	-	-	-	(6)
Transport:																
KMs of new pedestrian walkways to be constructed	-	211	-	-	-	1	-	-	-	-	-	4	-	-	-	(4)
Number of new bus terminals or taxi ranks to be constructed	3	13	-	-	-	1	1	1	-	-	1	2	-	-	-	(2)
Number of new bus/taxi stops to be constructed	-	221	35	14	8	16	-	-	-	-	43	30	8	-	-	(8)
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	-	-	-	-	25	20	164	1 493	-	1 513	189	-	-	-	(189)
Number of additional households to be provided with water connections	135 804	4 400	1 262	243	330	164	1 648	1 541	300	-	3 540	1 948	95	-	-	(1 853)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	109	620	-	3	-	10	-	-	-	-	-	13	-	-	-	(13)
Number of additional households to be provided with sewer connections	144 527	4 000	912	120	901	53	1 394	-	1 200	-	4 407	173	295	-	-	(295)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	256 046	370 173	178 936	51 252	51 563	51 000	60 063	-	563	-	291 125	102 252	-	-	-	(102 252)
Number of waste minimisation projects initiated / upgraded	2 512	83 895	83 878	83 877	83 874	83 875	83 890	83 901	83 874	-	335 516	251 653	-	-	-	(251 653)
Number of households living in informal areas with solid waste removal service	9 200	69 988	49 747	6 747	873	20 000	873	20 000	873	-	52 366	46 747	-	-	-	(46 747)
Electricity																
Number of additional households living in formal areas provided with electricity connections	82 619	71 053	35 520	31 448	35 550	31 402	35 701	31 402	651	-	107 422	94 252	50	-	-	(94 202)
Number of additional high mast lights installed	428	347	39	2	102	13	100	1	-	-	241	16	-	-	-	(16)
Number of additional households provided with access to Free Basic Electricity	-	14 000	20 646	13 886	14 117	14 587	18 340	10 063	14 000	-	67 103	38 516	4 340	-	-	(34 196)
Number of additional street lights installed	10 460	-	97	-	-	-	-	-	-	-	97	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	102	11	4	1	-	5	1	-	2	-	7	6	-	-	-	(6)
Number of sports fields and stadia to be developed / upgraded	5	11	2	2	1	2	13	13	9	-	25	17	1	-	-	(16)
Number of parks / leisure facilities to be developed / upgraded	4	9	4	3	3	3	3	3	-	-	10	9	2	-	-	(7)
Number of clinics to be developed / upgraded	114	-	3	-	-	-	-	-	-	-	3	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	14	2	2	2	2	2	1	1	-	-	5	5	-	-	-	(5)
Number of community swimming pools to be developed / upgraded	8	7	5	3	3	1	2	1	1	2	11	7	4	-	-	(3)
Number of libraries to be developed / upgraded/developed	6	3	2	2	5	2	6	2	2	2	12	11	3	-	-	(3)
Number of museums / theatres and art galleries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	6	4	3	3	4	4	1	-	-	11	8	3	-	-	(5)
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	15	1	1	-	1	-	-	-	-	1	2	-	-	-	(2)
Number of fire safety and emergency facilities to be developed / upgraded	-	2	-	-	-	-	2	3	1	-	3	3	-	-	-	(3)
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 343	2 668	3 280	3 874	2 318	3 100	3 371	1 585	1 040	-	10 000	8 500	3 494	-	-	(5 065)

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	-

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 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	(3+5+7+9)	(4+6+8+10)	(13-12)	(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	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	1	-	-	-	-	2	2	-		
Number of parks / leisure facilities to be developed / upgraded	0	2	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	2	1	1	-	-	5	5	-		
Number of community swimming pools to be developed / upgraded	3	1	1	1	1	1	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	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	

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

Line Item	Description	Current status
Line 6 – Radha Goundan	Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	81617 Sites
	Number of households living in informal settlements:	20000 households
Line 7 – Radha Goundan or Rodney B.	Number of hectares of land already acquired and suitable for human settlements development	7144 Ha (15/16 FY, No land has been acquired)
Line 8 – Thabani Madlala	Number of households in formal areas with access to basic electricity	67032 Households
Line 9 – Thabani Madlala	Number of households living in informal areas with access to basic electricity	3563 Households
Line 10 – Brenden Sivparsad	Number of households in formal areas receiving water services	81617 Households
Line 11 – Brenden Sivparsad	Number of households living in informal areas receiving water services	417 Households
Line 12 – Brenden Sivparsad	Number of households in formal areas receiving sewerage services	85315 Households
Line 13 – Brenden Sivparsad	Number of households living in informal areas receiving sewerage services	58827 Households
Line 14 – Cyril Naidoo	Number of households in formal areas with kerb-side refuse removal services (once a week)	109840 Households
Line 15 – Cyril Naidoo	Number of households living in informal areas with access to refuse removal	10160 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:																	
George Lebelo	Number of hectares of land procured and suitable for Greenfields development	No land was acquired for greenfield	10 000 metres	-	-	-	-	-	-	-	-	-	-	-	-	Valuations are concluded for Manaye hall properties and we are now starting a process of negotiations with land owners. we also undertaking valuations for the town centre properties	Department of Human Settlement to provide funding as per the 2020 Business Plan that was submitted to the Department
	Number of hectares of land procured and suitable for Brownfield development	No land was acquired for brownfield	10 000 metres	-	-	-	-	-	-	-	-	-	-	-	-	No land procured as awaiting funds	
Radha Goundan	Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Radha Goundan	Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Radha Goundan	Percentage density reduction in total informal settlements	70	25	-	-	-	-	-	-	-	-	-	-	-	-		
Radha Goundan	Number of informal settlements targeted for upgrading	20 000	3 213	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded	
Radha Goundan	Number of households living in informal settlements targeted for upgrading	70	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded	
Radha Goundan	Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No informal settlement has been upgraded	
Radha Goundan	Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Assessments are being done to determine	
Radha Goundan	Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Information not available	
Radha Goundan	Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Radha Goundan	Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No title deeds transferred to beneficiaries	
Radha Goundan	Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																	
Bheki Sosibo	KMs of new paved roads to be built	616	15	-	-	-	-	-	-	-	-	-	-	-	-		
Bheki Sosibo	KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Bheki Sosibo	KMs of roads resurfaced/rehabilitated/resealed	-	30 000	10 000	38 850	-	-	-	-	-	-	10 000	38 850	-	(38 850)	this is measured in sqm. Equivalent to 7,5km	
Bheki Sosibo	KMs of storm water drainage installed in addition to current ones	-	1	0.4	-	-	-	-	-	-	-	0	-	-	-		
Transport:																	
Bheki Sosibo	KMs of new pedestrian walkways to be constructed	45km	-	-	-	-	-	-	-	-	-	-	-	-	-	only the backlog no budget was allocated on the current financial year.	
Bheki Sosibo	Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Bheki Sosibo	Number of new bus/taxi stops to be constructed	202	35	10	8	-	-	-	-	-	-	10	8	-	(8)	Delays in creating purchase orders due to the implementation of SAP system.	
Access to Services:																	
Water																	
Brendsen Sivparsad	Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Brendsen Sivparsad	Number of additional households to be provided with water connections	-	100	10	30	40	65	-	-	-	-	50	95	-	(95)		
Brendsen Sivparsad	Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																	
Brendsen Sivparsad	Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Brendsen Sivparsad	Number of additional households to be provided with sewer connections	-	100	10	101	50	194	-	-	-	-	60	295	-	(295)		
Solid Waste Management																	
Cyril Naidoo	Number of additional households provided with access to weekly refuse removal	43 000	43 000	-	-	-	-	-	-	-	-	-	-	-	-	To be implemented in Quarter 2	N/A
Cyril Naidoo	Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No approved projects	Target to be reviewed in mid year
Cyril Naidoo	Number of households living in informal areas with solid waste removal service	43 000	43 000	-	-	-	-	-	-	-	-	-	-	-	-	To be implemented in Quarter 2	N/A

KZN225 - Msunduzi

Thabani Madlala		Electricity																			
	Number of additional households living in formal areas provided with electricity connections	-	-	31	-	-	50	-	-	-	-	-	-	-	-	31	50	-	(50)		
	Number of additional high mast lights installed	-	37	-	-	11	-	-	-	-	-	-	-	-	-	11	-	-	-		
	Number of additional households provided with access to Free Basic Electricity	-	552	-	-	-	4 340	-	-	-	-	-	-	-	-	-	4 340	-	(4 340)	Incllement weather caused delays to the curing of the concrete foundations.	More teams will be brought in to fast track the installation of high masts
Moses Ngobese/Thabani madlala		No formal structures are built as yet leading to delays in the electrification of the area.																			
Thabani Madlala		Number of additional street lights installed																			
Lungisani Kunene		Socio-Economic Amenities																			
	Number of community halls to be developed / upgraded	4	4	1	-	5	-	-	-	-	-	-	-	-	-	6	-	-	-	The Process is at Design Stage	
	Number of sports fields and stadia to be developed / upgraded	1	1	1	-	1	1	-	-	-	-	-	-	-	-	2	1	-	(1)		
	Number of parks / leisure facilities to be developed / upgraded	1	1	1	1	1	1	-	-	-	-	-	-	-	-	2	2	-	(2)		
	Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Upgrading to commence in Quarter 2	
	Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Number of community swimming pools to be developed / upgraded	4	4	2	3	1	1	-	-	-	-	-	-	-	-	3	4	-	(4)	Vulindlela Swimming pools	
	Number of libraries to be developed / upgraded	-	-	-	-	3	3	-	-	-	-	-	-	-	-	3	3	-	(3)		
	Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Number of cemeteries to be developed / upgraded	2	2	1	1	2	2	-	-	-	-	-	-	-	-	3	3	-	(3)		
	Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Number of markets to be developed / upgraded	-	1	1	-	1	-	-	-	-	-	-	-	-	-	2	-	-	-	Project to be completed by June 2017 re-advertise Tender	
	Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
David Gengan		Local Economic Development and Job Creation:																			
	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	2 600	2 600	1 463	2 600	2 031	-	-	-	-	-	-	-	-	5 200	3 494	-	(3 494)	Participants have dropped out due to finding permanent employment.	Continue to recruit of new participants

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	
	0
Households	34116
Households	44308
Households	41260
Households	43068
Households	33807
Households	46398
Households	20549

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 = 5 + 7 + 9	12 = 6 + 8 + 10	13	14 = 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	-	80	-	-	30	-	30	-	20	-	80	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	-	2	-	-	-		
KMs of new gravelled roads to be built	59	48	12	1	12	-	12	-	12	-	48	1	-	(1)		
KMs of roads resurfaced/rehabilitated/resealed	7	16	9	9	7	-	-	-	-	-	16	9	-	(9)		
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	85 568	1 000	200	64	300	-	200	-	300	-	1 000	64	-	(64)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	76 375	4 000	800	109	800	-	1 200	-	1 200	-	4 000	109	-	(109)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	66 974	2 000	500	189	500	-	500	-	500	-	2 000	189	-	(189)		
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	-	200	20	15	50	-	65	-	65	-	200	15	-	(15)		
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	6	3	-	-	-	-	1	-	2	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	3	5	-	-	-	-	-	-	5	-	5	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 guidelines and other municipal programmes	731	840	35	-	450	-	600	-	840	-	1 925	-	-	-		

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	83874	Sites
Number of households living in informal settlements	39816	Households
Number of hectares of land already acquired and suitable for human settlements development	42.6	hectares
Number of households in formal areas with access to basic electricity	72748	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	82980	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	74596	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)	76912	Households
Number of households living in informal areas with access to refuse removal	76912	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	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		3	-												
Number of hectares of land procured and suitable for Brownfield development		240	-												
Number of hectares of land proclaimed (township establishment completed)		185	-				56					56	(56)		
Number of dwelling units developed per hectare		42	-												
Percentage density reduction in total informal settlements			-												
Number of informal settlements targeted for upgrading		39 816	-												
Number of households living in informal settlements targeted for upgrading			-												
Number of informal settlements targeted for upgrading with upgrading plans		42	-												
Number of informal settlements upgraded (services provided), In-Situ		9 912	-												
Number of informal settlements targeted for formalisation (services provided): Relocated		1 969	-												
Number of households living in informal backyard rental agreement			-												
Number of sites serviced		4 157	-												
Number of Title deeds transferred to eligible beneficiaries			-												
Roads and storm water:															
KMs of new paved roads to be built		300	-	43	100		200	60	300		600	107	(107)	Shortage of equipment	Budget for 2017/18
KMs of new gravelled roads to be built		4	-		1		3		4		8	1	(1)	Contractor busy with preparation work	No Project identified
KMs of roads resurfaced/rehabilitated/resealed			-												Documents to be re-submitted
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			-						1 493		1 493				
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			-						1 493		1 493				
Number of additional households to be provided with sewer connections			-												
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal		6 912	-												
Number of waste minimisation projects initiated/ upgraded		2 500	83 874	83 874	83 874	83 874	83 874	83 874	83 874		335 496	251 622	(251 622)		
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		345	-		100		100				200				
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		14	-												
Number of sports fields and stadia to be developed / upgraded		95	-												
Number of parks / leisure facilities to be developed / upgraded		4	-												
Number of clinics to be developed / upgraded		110	-												
Number of pre-schools / early childhood development centres to be developed / upgraded developed		10	-												
Number of community swimming pools to be developed / upgraded		5	-												
Number of libraries to be developed / upgraded developed		6	-												
Number of museums / theatres and art galleries to be developed / upgraded		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			-												
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		490	490	490							490	490	(490)		

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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)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	200	Households
Number of households living in informal settlements	19380	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	236 443	Households (Population)
Number of households living in informal areas with access to basic electricity	385 351	Households (Population)
Number of households in formal areas receiving water services	179 217	Households
Number of households living in informal areas receiving water services	461 577	Households
Number of households in formal areas receiving sewerage services	84045	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)		
Number of households living in informal areas with access to refuse removal		

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	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-	non availability of funding	we have requested for the 2017-18
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for 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	32 532	722	722	722	-	-	-	-	-	-	722	722	-	(722)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	25	-	-	-	-	6.1	6.1	-	-	-	-	-	-	2.2km Paved roads / 3.9km Tarred roads	
KMs of new gravelled roads to be built	-	24	-	-	-	-	-	-	24	-	-	-	-	-	Funds reduced on the adjustment budget	Reseal in 4 th Quarter
KMs of roads resurfaced/rehabilitated/resealed	-	0	-	-	0	0	-	-	-	-	-	-	-	-	Work completed	None
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-	1.2km new bus route	
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	1.2	1.2	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	-	-	-	-	-	20	14	-	-	-	-	-	-	14 boreholes completed 9 boreholes were drilled but awaiting for ESKOM connection	Eskom has been engaged to electrify by 31 May 2017
Number of additional households to be provided with water connections	41 000	3 400	950	-	-	-	1 383	1 465	-	-	950	-	-	-	82 Additional households connected at Engindini Township Ext. 15,16,17,18	
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	600	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	65 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-	84 045	84 045	-	-	-	-	-	-	-	84 045	-	-	-	3 Clean-up Campaigns conducted	
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	3	3	-	-	-	-	-	-		
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	10 783	1 116	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	418	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	10 460	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	12	12	2	-	-	-	-	-	2 Netball Courts (Van Riebeeck Park) renovated /10 sports grounds graded	
Number of parks / leisure facilities to be developed / upgraded	-	4	1	-	-	-	2	2	-	-	1	-	-	-	2 club houses (Valencia) renovated	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	15	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	2	2	-	-	-	-	-	-	1 Fire Station upgraded (Khatyrazane 1 emergency control room 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	-	1 000	400	394	-	-	500	1 400	-	-	400	394	-	(394)	Other jobs were created from other outsourced projects	

NC091 - Sol Plaatje

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	63519	Sites
Number of households living in informal settlements	8510	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	55200	Households
Number of households living in informal areas with access to basic electricity	1920	Households
Number of households in formal areas receiving water services	54800	Households
Number of households living in informal areas receiving water services	8430	Households
Number of households in formal areas receiving sewerage services	58900	Households
Number of households living in informal areas receiving sewerage services	2275	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	54900	Households
Number of households living in informal areas with access to refuse removal	1844	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1+5+7+9)	(2+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	3															
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	3	2			1		2		3		6					
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	2	4					2		4		6					
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed	297	6	1		2		4		6		13					
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	2															
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	9 161															
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	3 065															
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		51 000	51 000	51 000	51 000	51 000	59 500				161 500	102 000		(102 000)		
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service	9 200															
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 601	500	500		500		586		586		2 172					
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity		14 000	13 395	13 876	14 000	14 571	14 000		14 000		55 395	28 447		(28 447)		
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	4															
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					
Number of libraries to be developed / upgraded/developed																All new libraries to be developed by the Provincial Library Services National indicator
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		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	300	200	20	20	60	138	120		200		400	154		(158)		

WC024 - Stellenbosch

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	120	Sites
Number of households living in informal settlements	20000	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	48000	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services	20000	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	20000	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	-	-	-	-	-	160	-	160	-	-	-	320	-	(320)	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	17	-	17	-	-	-	34	17	-	(17)	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	20 000	-	20 000	20 000	-	-	40 000	20 000	-	(20 000)	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	17	-	17	17	-	-	34	17	-	(17)	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	1	-	-	-	-	-	1	-	(1)	-	-
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	-	-	-	-	-	-	100	267	-	-	100	267	-	(267)	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	336	-	-	-	-	-	336	-	(336)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	23	-	-	-	-	-	23	-	(23)	-	-
KMs of roads resurfaced/rehabilitated/rescaled	40	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	0	-	-	-	-	-	0	-	(0)	-	-
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	-	-	-	-	-	25	-	150	-	-	-	175	-	(175)	-	-
Number of additional households to be provided with water connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-	-	-
Sewerage:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	-	3	-	10	-	-	-	-	-	13	-	(13)	-	-
Number of additional households to be provided with sewer connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-	-	-
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	-	1	-	-	-	-	1	2	-	(2)	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	20 000	-	20 000	-	-	-	40 000	-	(40 000)	-	-
Electricity:																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	1	-	-	-	1	-	(1)	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	6 566	-	-	-	-	10 063	-	-	6 566	10 063	-	(10 063)	-	-
Number of additional street lights installed	-	-	97	-	-	-	-	-	-	-	97	-	-	-	-	-
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	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	1	-	(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	-	-	-	-	-	-	-	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	-	84	-	98	-	157	-	5	-	-	-	260	-	(260)	-	-
															Registered less jobs then predicted	Ensure that the annual target is reached

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	1746 Sites
Number of households living in informal settlements	5222 Households
Number of hectares of land already acquired and suitable for human settlements development	27,409 Hectares
Number of households in formal areas with access to basic electricity	40397 Households
Number of households living in informal areas with access to basic electricity	3942 Households
Number of households in formal areas receiving water services	53745 Households
Number of households living in informal areas receiving water services	3137 Households
Number of households in formal areas receiving sewerage services	53424 Households
Number of households living in informal areas receiving sewerage services	3244 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5200 Households
Number of households living in informal areas with access to refuse removal	3492 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,4090 ha expropriated
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(not on SDBIP)
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(not on SDBIP)
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	upgrading plans
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4A, B & C - Thembaletu) (not on SDBIP)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements in Thembaletu and Golden Valley (not on SDBIP)
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6661 Beneficiaries identified through a backyard dweller survey (not on SDBIP). No rental agreements in place as stock is not owned by the Municipality.
Number of sites serviced	-	-	-	55	-	-	-	-	-	-	-	-	55	-	-	0
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	(55)	-	-
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	-	-	-	9	-	3	-	-	-	-	-	-	12	-	-	(12)
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	(1)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	(1)
Number of new bus/taxi stops to be constructed	-	-	-	4	-	16	-	-	-	-	-	-	20	-	-	(20)
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements have access to water points at a ratio of 1 tap for 25
Number of additional households to be provided with water connections	-	-	-	153	-	65	-	-	-	-	-	-	218	-	-	(218)
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	All Informal Settlements are provided with ablution facilities on a ratio of 1:4 - some
Number of additional households to be provided with sewer connections	-	-	-	1	-	3	-	-	-	-	-	-	4	-	-	(4)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	252	63	63	63	-	63	-	63	-	252	63	-	(63)	-	-
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	(2)	-	-
Number of households living in informal areas with solid waste removal service	-	3,492	873	873	873	-	873	-	873	-	3,492	873	-	(873)	-	-
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	-	2	-	-	-	-	-	-	-	-	-	-	2	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	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	-	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	-	2	-	-	-
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	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	According to the approved SDBIP (KPI: Create Full Time Equivalents (FTE's) through