

Summary - Limpopo

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

| Current status | |
|---|---------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 168558 Sites |
| Number of households living in informal settlements | 44744 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 | 31.64 Households |
| Number of households living in informal areas with access to basic electricity | 391520 Households |
| Number of households in formal areas receiving water services | 43864 Households |
| Number of households living in informal areas receiving water services | 415246 Households |
| Number of households in formal areas receiving sewerage services | 9159 Households |
| Number of households living in informal areas receiving sewerage services | 185481 Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 16284 Households |
| Number of households living in informal areas with access to refuse removal | 15986537 Households |
| | 57994 Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual | Variation | Reason(s) for variation | Remedial action | |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|---|-----------|-------------------------|-----------------|--|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | | |
| | 11 + 5 + 7 + 9 | | | | | | | | | | | 14 + 6 + 10 | | 13 + 12 | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | 88 | - | - | 50 | 50 | - | - | 88 | - | 138 | 59 | - | (50) | | | |
| Number of hectares of land procured and suitable for Brownfield development | 17 862 | 356 | - | - | 250 | 250 | - | - | 356 | - | 606 | 250 | - | (256) | | | |
| Number of hectares of land proclaimed [township establishment completed] | - | 1 425 | - | - | - | - | - | - | 1 424 | 1 | 1 424 | 1 | - | (1) | | | |
| Number of dwelling units developed per hectare | - | 1 | - | - | - | - | - | - | 1 | 1 | 1 | 1 | - | (1) | | | |
| Percentage density reduction in total informal settlements | 552 945 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of informal settlements targeted for upgrading | 140 992 | 9 | 1 | - | 4 | 3 | 1 | - | 3 | 2 | 9 | 5 | - | (5) | | | |
| Number of households living in informal settlements targeted for upgrading | 13 323 | 5 636 | 300 | 300 | 300 | 300 | 300 | 300 | 1 200 | 300 | 2 150 | 1 200 | - | (1 200) | | | |
| Number of informal settlements targeted for upgrading with upgrading plans | 23 341 | 900 | - | - | 3 | 3 | - | - | 901 | 3 | 904 | 3 | - | (3) | | | |
| Number of informal settlements upgraded (services provided): In Situ | 4 175 | 100 | - | - | 3 | 3 | - | - | 100 | - | 103 | 3 | - | (3) | | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 27 517 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 5 | 5 | - | (5) | | | |
| Number of households living in informal backyard rental agreement | 1 696 | 1 689 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of sites serviced | 7 612 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of Title deeds transferred to eligible beneficiaries | 5 316 | 570 | 567 | 151 | 943 | 527 | 567 | 151 | 1 317 | 510 | 3 394 | 1 339 | 510 | (829) | | | |
| Roads and storm water: | | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 7 457 | 16 | 2 | - | 4 | 4 | - | - | 1 319 | 5 | 1 325 | 9 | 4 | (5) | | | |
| KMs of new gravelled roads to be built | 1 312 | 322 | 76 | - | - | - | 1 | 1 | 1 612 | 4 | 1 689 | 5 | 4 | (1) | | | |
| KMs of roads resurfaces/rehabilitated/resealed | - | 24 | 1 | - | - | - | - | - | 16 | 5 | 17 | 5 | - | (5) | | | |
| KMs of storm water drainage installed in addition to current ones | 3 | 11 | 2 | 2 | - | - | - | - | 7 | 6 | 9 | 6 | 6 | (2) | | | |
| Transport: | | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 42 | 4 | 4 | - | - | - | - | 30 | 19 | 34 | 23 | - | (23) | | | |
| Number of new bus terminals or taxi ranks to be constructed | - | 2 | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | (1) | | | |
| Number of new bus/taxi stops to be constructed | 1 | 9 | 4 | 4 | 1 | - | - | - | - | - | 5 | 4 | - | (4) | | | |
| Access to Services: | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | 35 623 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of additional households to be provided with water connections | 40 696 | 2 362 | - | - | - | - | - | - | 2 362 | 610 | 2 362 | 610 | - | (610) | | | |
| 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 | 42 | 2 678 | - | - | - | - | - | - | 2 678 | 1 691 | 2 678 | 1 691 | - | (1 691) | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 1 134 252 | 21 765 | 19 814 | 27 330 | 5 | 5 | - | - | 150 | 208 | 19 970 | 27 544 | - | (27 544) | | | |
| Number of waste minimisation projects initiated/ upgraded | 4 | 7 | 3 | 3 | 2 | 2 | 2 | 2 | 5 | 3 | 12 | 10 | - | (10) | | | |
| Number of households living in informal areas with solid waste removal service | 64 925 | 38 681 | 36 367 | 36 367 | 36 367 | 36 367 | 36 000 | 36 000 | 36 000 | 36 000 | 144 734 | 144 734 | - | (144 734) | | | |
| Electricity | | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 8 831 | 20 776 | - | - | - | 21 | - | 1 000 | 4 716 | 21 191 | 4 716 | 22 212 | 796 | (21 416) | | | |
| Number of additional high mast lights installed | 540 | 31 | 10 | - | 11 | - | - | 5 | 15 | 14 | 36 | 19 | - | (19) | | | |
| Number of additional households provided with access to Free Basic Electricity | 3 359 | 42 547 | 3 109 | 30 246 | - | - | - | 1 563 | 1 563 | 4 735 | 4 672 | 36 544 | 1 661 | (34 883) | | | |
| Number of additional street lights installed | - | 628 | 612 | - | - | - | - | - | - | - | 612 | - | - | - | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 15 | 15 | - | - | - | - | - | - | 12 | 12 | 12 | 12 | - | (12) | | | |
| Number of sports fields and stadia to be developed / upgraded | 17 | 5 | - | - | - | - | - | - | 1 | 3 | 3 | 3 | - | (3) | | | |
| Number of parks / leisure facilities to be developed / upgraded | 6 | 1 | - | 1 | - | - | - | - | 2 | 4 | 2 | 4 | - | (5) | | | |
| Number of clinics to be developed / upgraded | 2 | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | - | (2) | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of community swimming pools to be developed / upgraded | - | 1 | - | 1 | - | - | - | - | - | - | - | 1 | - | (1) | | | |
| Number of libraries to be developed / upgraded developed | 3 | 3 | - | 1 | - | - | - | - | 2 | 2 | 2 | 3 | - | (3) | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of cemeteries to be developed / upgraded | 30 | 14 | - | 2 | 6 | 6 | - | - | - | - | 6 | 8 | - | (8) | | | |
| Number of abattoirs to be developed / upgraded | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 1 | - | (1) | | | |
| Number of markets to be developed / upgraded | 1 | 3 | - | 1 | - | - | - | - | 1 | - | 1 | 1 | - | (1) | | | |
| Number of fire safety and emergency facilities to be developed / upgraded | 2 | 3 | 2 | - | 2 | - | - | - | 1 | 1 | 5 | 1 | - | (1) | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 8 200 | 6 227 | 3 629 | 645 | 4 078 | 2 071 | 3 310 | 1 380 | 6 192 | 2 899 | 17 209 | 6 996 | 69 | (6 926) | | | |

LUM333 - Greater Tzaneen

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

| | Current status |
|---|--------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 14039 Sites |
| Number of households living in informal settlements | 8 278 Households |
| Number of hectares of land already acquired and suitable for human settlements development | 30,64 Hectares |
| Number of households in formal areas with access to basic electricity | 102 004 Households |
| Number of households living in informal areas with access to basic electricity | Households |
| Number of households in formal areas receiving water services | 14 330 Households |
| Number of households living in informal areas receiving water services | Households |
| Number of households in formal areas receiving sewerage services | 14 300 Households |
| Number of households living in informal areas receiving sewerage services | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 8 537 Households |
| Number of households living in informal areas with access to refuse removal | 36 000 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 as per Annual Plan | 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 + 5, 12 + 9) | (10 + 4) (10) | (11 + 12) | | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | 88 | - | - | - | - | - | - | 88 | - | 88 | - | - | - | Signed memorandum of agreement | | |
| Number of hectares of land procured and suitable for Brownfield development | - | 356 | - | - | - | - | - | - | 356 | - | 356 | - | - | - | | | |
| Number of hectares of land proclaimed (township establishment completed) | - | 1 424 | - | - | - | - | - | - | 1 424 | - | 1 424 | - | - | - | | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Per centage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of informal settlements targeted for upgrading | 9 | 8 | 1 | - | 1 | - | 1 | - | 1 | 1 | 4 | 1 | - | (1) | Budget from Cogsta | | |
| Number of households living in informal settlements targeted for upgrading | 5 566 | 5 656 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 1 200 | 1 200 | - | (5 200) | | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | 1 | - | - | - | - | | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 9 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 4 | 4 | - | (4) | | | |
| Number of households living in informal backyard rental agreement | 1 689 | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Number of Title deeds transferred to eligible beneficiaries | 567 | 567 | 567 | 551 | 567 | 551 | 567 | 551 | 567 | 567 | 2 268 | 453 | - | (453) | | | |
| Roads and storm water: | | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Multi-year projects which will not be completed in 16/17 | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | GTM only constructs tar roads | |
| KMs of roads resurfaced/rehabilitated/rescaled | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | completed in 16/17 | |
| 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 | 1 | 1 | - | - | 1 | - | - | - | - | - | 1 | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 300m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | GTM does not implement water reticulation projects, hence MDM are the WSA | |
| Number of additional households to be provided with water connections | 61 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | New connection are done as when people apply, however the monthly average of water connection is 6 households | |
| Sewerage | | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | Sanitation is the function of MDM as they are WSA. They provide VIP toilets for rural | |
| Number of additional households to be provided with sewer connections | 42 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | New connection are done as when people apply, however the monthly average of sewer connection is 6 households | |
| Solid Waste Management | | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | (8) | |
| Number of households living in informal areas with solid waste removal service | 64 150 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 36 000 | 144 000 | 144 000 | - | (144 000) | | | |
| Electricity | | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 6 922 | 3 716 | - | - | - | - | - | - | 3 716 | 3 821 | 3 716 | 3 821 | - | (3 821) | Projects completed and energised. 3821 households connected. | | |
| Number of additional high mast lights installed | 20 | 16 | - | - | 11 | - | - | - | 5 | 5 | 4 | 4 | - | (9) | 9 High Mast lights installed and energised. Installation of 7 High mast lights completed. Awaiting energization | | |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | New library being planned, no impact on GTM budget during 2016/17 | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 2 300 | 2 500 | 2 700 | - | 2 900 | 932 | 3 310 | 1 320 | 3 500 | - | 12 410 | 2 212 | - | (2 252) | | | |

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

| Current status | |
|---|------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 1 Sites |
| Number of households living in informal settlements | 16574 Households |
| Number of hectares of land already acquired and suitable for human settlements development | 1 hectares |
| Number of households in formal areas with access to basic electricity | 16574 Households |
| Number of households living in informal areas with access to basic electricity | 10560 Households |
| Number of households in formal areas receiving water services | 16574 Households |
| Number of households living in informal areas receiving water services | 4692 Households |
| Number of households in formal areas receiving sewerage services | 16 Households |
| Number of households living in informal areas receiving sewerage services | 0 Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 16574 Households |
| Number of households living in informal areas with access to refuse removal | 2478 Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (8 + 9 + 10) | (11 + 12 + 13) | 14 | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | 1 | - | - | - | - | - | - | - | 1 | - | 1 | - | (1) | - | - |
| Number of dwelling units developed per hectare | - | 1 | - | - | - | - | - | - | - | 1 | - | 1 | - | (1) | - | - |
| Percentage density reduction in total informal settlements | 552 945 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | 2 250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | 7 | 900 | - | - | - | - | - | - | 900 | - | 900 | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | 4 175 | 100 | - | - | - | - | - | - | 100 | - | 100 | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 4 175 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | 7 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | 7 612 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | 3 999 | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 2 | 2 | - | - | - | - | - | 2 | - | 4 | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | 300 | 75 | - | - | - | - | 1 | 300 | - | 376 | 1 | - | (1) | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 2 | - | - | - | - | - | - | 2 | - | 2 | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | 1 | - | - | - | - | - | - | 1 | - | 1 | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 5 | - | - | - | - | - | - | 5 | - | 5 | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | 775 | 2 314 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 16 574 | - | - | - | - | - | - | - | 16 574 | - | 16 574 | - | (16 574) | - | - |
| Number of additional high mast lights installed | - | 10 | 10 | - | - | - | - | - | 10 | 10 | 20 | 10 | - | (10) | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 3 074 | 2 619 | - | - | - | - | - | - | 2 419 | 2 419 | 3 074 | - | (3 074) | - | - |
| Number of additional street lights installed | - | 612 | 612 | - | - | - | - | - | - | 612 | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 12 | 12 | - | - | - | - | - | - | 12 | 12 | 12 | 12 | - | (12) | - | - |
| Number of sports fields and stadia to be developed / upgraded | 14 | 2 | - | - | - | - | - | - | 2 | 2 | 2 | 2 | - | (2) | - | - |
| Number of parks / leisure facilities to be developed / upgraded | 2 | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | - | (2) | - | - |
| Number of clinics to be developed / upgraded | 2 | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | - | (2) | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | 2 | - | - | - | - | - | - | - | 2 | 2 | 2 | 2 | - | (2) | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | 1 | - | - | - | - | - | - | 1 | 1 | 1 | 1 | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | 1 | - | - | - | - | - | - | 1 | 1 | 1 | 1 | - | (1) | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 120 | 382 | - | - | - | - | - | - | - | 382 | - | - | - | - | - |

LIM344 - Makhado

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

| | | |
|---|--------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 121283 | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | 120591 | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | 28212 | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | 16284 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | 19149 | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | (8 + 9 + 10) | (11 + 12 + 13) | 14 | 15 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | 22 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | 8 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | 10 | 2 | 2 | - | - | - | - | - | - | 2 | 2 | - | (2) | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 13 | 4 | 4 | - | - | - | - | - | - | 4 | 4 | - | (4) | | |
| Number of new bus terminals or taxi ranks to be constructed | - | 2 | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | (1) | | |
| Number of new bus/taxi stops to be constructed | - | 8 | 4 | 4 | - | - | - | - | - | - | 4 | 4 | - | (4) | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | 35 623 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | 40 635 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 1 105 176 | 19 149 | 19 149 | 19 149 | - | - | - | - | - | - | 19 149 | 19 149 | - | (19 149) | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 300 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 28 312 | - | 28 312 | - | - | - | - | - | - | - | 28 312 | - | (28 312) | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | 1 | - | 1 | - | - | - | - | - | - | - | 1 | - | (1) | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | 1 | - | 1 | - | - | - | - | - | - | - | 1 | - | - | | |
| Number of libraries to be developed / upgraded/developed | 1 | 1 | - | 1 | - | - | - | - | - | - | - | 1 | - | (1) | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | 8 | 2 | - | 2 | - | - | - | - | - | - | - | 2 | - | (2) | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | 1 | - | 1 | - | - | - | - | - | - | - | 1 | - | (1) | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 800 | 434 | 434 | - | - | - | - | - | - | 434 | 434 | - | (434) | | |

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 | 208 Sites |
| Number of households living in informal settlements | Households |
| Number of hectares of land already acquired and suitable for human settlements development | hectares |
| Number of households in formal areas with access to basic electricity | 227877 Households |
| Number of households living in informal areas with access to basic electricity | 0 Households |
| Number of households in formal areas receiving water services | 198531 Households |
| Number of households living in informal areas receiving water services | 0 Households |
| Number of households in formal areas receiving sewerage services | 145765 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) | 102819 Households |
| Number of households living in informal areas with access to refuse removal | 0 Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SOBIP | 1st Quarter Planned output as per SOBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SOBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SOBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SOBIP | 4th Quarter Actual output | Summary of Planned output as per SOBIP | Summary of Actual output for 2016/17. | Actual output for 2016/17 as per Annual | 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 | (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 | - | 1 | - | - | - | - | - | - | 1 | 1 | 1 | 1 | 1 | - | (1) | - |
| 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 | - | 1 | - | - | - | - | - | - | 1 | 1 | 1 | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 6 142 | 2 | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 2 | - | (2) | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 14 | - | - | - | - | - | - | 14 | 5 | 14 | 5 | 5 | - | (5) | - |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 25 | - | - | - | - | - | - | 25 | 19 | 25 | 19 | 19 | - | (19) | - |
| 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 | - | 2 362 | - | - | - | - | - | - | 2 362 | 650 | 2 362 | 610 | 610 | - | (610) | - |
| 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 | - | 2 678 | - | - | - | - | - | - | 2 678 | 1 691 | 2 678 | 1 691 | 1 691 | - | (1 691) | - |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 150 | - | - | - | - | - | - | 150 | 208 | 150 | 208 | 208 | - | (208) | - |
| Number of waste minimisation projects initiated/ upgraded | - | 3 | - | - | - | - | - | - | 3 | 1 | 3 | 1 | 1 | - | (1) | - |
| 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 | - | 5 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | 9 200 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 16 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 2 | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 4 201 | 2 632 | - | - | - | - | - | - | 2 632 | 2 630 | 2 632 | 2 630 | 2 630 | - | (2 630) | - |

DC36 - Waterberg

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

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

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SOBIP | 1st Quarter Planned output as per SOBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SOBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SOBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SOBIP | 4th Quarter Actual output | Summary of Planned output as per SOBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|--|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadiums to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | 1 | 1 | 1 | 1 | 1 | 1 | - | - | - | - | 2 | 1 | - | (1) | Bela-bela Station needs upgrading. TBZ & LIM 368 (mookgophong) needs development | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | 2 | 2 | 2 | - | 2 | - | - | - | - | - | 4 | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 25 | - | 8 | 39 | - | - | - | - | - | 39 | 4 | - | (8) | EPWP contractor not yet appointed. 39 jobs created through TBZ waste water treatment | |

LIM471 - Ephraim Mogale

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

| Current status | |
|---|------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 33027 Sites |
| Number of households living in informal settlements | Households |
| Number of hectares of land already acquired and suitable for human settlements development | Hectares |
| Number of households in formal areas with access to basic electricity | 1288 Households |
| Number of households living in informal areas with access to basic electricity | 31741 Households |
| Number of households in formal areas receiving water services | Households |
| Number of households living in informal areas receiving water services | Households |
| Number of households in formal areas receiving sewerage services | Households |
| Number of households living in informal areas receiving sewerage services | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 5262 Households |
| Number of households living in informal areas with access to refuse removal | 362 Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SOBIP | 1st Quarter Planned output as per SOBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SOBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SOBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SOBIP | 4th Quarter Actual output | Summary of Planned output as per SOBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | 50 | 50 | - | - | - | - | 50 | 50 | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | 250 | 250 | - | - | - | - | 250 | 250 | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | 3 | 3 | - | - | - | - | 3 | 3 | - | - | | therefore they are targeted for the 4th quarter |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | 3 | 3 | - | - | - | - | 3 | 3 | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | 3 | 3 | - | - | - | - | 3 | 3 | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | 376 | 376 | - | - | - | - | 376 | 376 | - | - | | (750) |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | 4 | 4 | - | - | - | - | 4 | 4 | - | - | | roads projects inclusive of storm water are targeted for 4th quarter. |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/retolled | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 27 408 | 5 | 5 | 5 | 5 | 5 | - | - | - | - | 11 | 11 | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | 367 | 367 | 367 | 367 | 367 | - | - | - | - | 734 | 734 | - | - | | no refuse removal services is provided in informal areas |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 909 | 188 | - | - | - | 21 | - | - | - | - | - | 21 | - | - | | |
| Number of additional high mast lights installed | 520 | - | - | - | - | - | - | - | - | - | - | - | - | - | | there is no high mast light master plan in place to can determine the number of backlog |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | (1 397) |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | 2 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded(fencing of cemeteries) | 16 | 6 | - | - | 6 | 6 | - | - | - | - | 6 | 6 | - | - | | there is no budget in place for cemeteries therefore there wont be any progress for the entire year |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 1139 | - | - | - | 1139 | 1139 | - | - | - | - | 1139 | 1139 | - | - | | (60) |

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 | 0 | Sites |
| Number of households living in informal settlements | 2000 | 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 | 3023 | Households |
| Number of households living in informal areas with access to basic electricity | 1563 | Households |
| Number of households in formal areas receiving water services | 0 | Households |
| Number of households living in informal areas receiving water services | 0 | Households |
| Number of households in formal areas receiving sewerage services | 0 | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 9934 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | 1 | - | - | - | - | - | - | - | - | 1 | - | - | - | - | - | (1) |
| Number of informal settlements targeted for upgrading | 950 | - | - | - | - | - | - | - | - | 950 | - | 950 | - | - | - | (950) |
| 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 | 750 | - | - | - | - | - | - | - | - | 750 | 510 | 750 | 510 | 510 | - | (240) |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 1 315 | - | - | - | - | - | - | - | - | 1 315 | 4 | 1 315 | 4 | 4 | - | (1 311) |
| KMs of new gravelled roads to be built | 1 312 | - | - | - | - | - | - | - | - | 1 312 | 4 | 1 312 | 4 | 4 | - | (1 308) |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | 3 | - | - | - | - | - | - | - | - | 6 | 6 | 3 | 6 | 6 | - | 3 |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 1 000 | - | - | - | - | - | - | - | 1 000 | 1 000 | 796 | 1 000 | 796 | 796 | - | (204) |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | 1 563 | - | - | - | - | - | - | - | 1 563 | 1 563 | 1 661 | 1 563 | 1 661 | 1 661 | - | (98) |
| 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 | 1 | - | - | - | - | - | - | - | 1 | 1 | - | 1 | 1 | - | - | (1) |
| Number of parks / leisure facilities to be developed / upgraded | 2 | - | - | - | - | - | - | - | 2 | 2 | - | 2 | 2 | - | - | (2) |
| 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 | 60 | - | - | - | - | - | - | - | 60 | 60 | 69 | 60 | 69 | 69 | - | 9 |

