

Consolidation for all provinces

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	
1331600	Sites
881703	Households
137119256.7	Hectares
2248496	Households
161998	Households
2479381	Households
615784	Households
2562707	Households
658767	Households
1292388.537	Households
848894	Households

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

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 Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 5 + 7 + 9	12 = 10 + 11	13 = 12 - 13		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	36 249	11 088	1 244	1 906	-	-	-	-	114	-	1 358	1 306	-	(1 306)	
Number of hectares of land procured and suitable for Brownfield development	18 112	10 676	70	-	-	-	-	-	356	-	426	426	-	(737)	
Number of hectares of land proclaimed (township establishment completed)	1 954	4 559	2 412	5 912	380	380	-	-	1 716	1	4 508	6 293	-	(6 293)	
Number of dwelling units developed per hectare	34 114	49 271	1 278	897	45	-	45	-	45	1	1 413	898	-	(898)	
Percentage density reduction in total informal settlements	553 157	164	63	22	-	-	-	-	-	-	63	22	-	(22)	
Number of informal settlements targeted for upgrading	192 120	4 354	1 097	1 858	1	-	1	-	12	-	1 111	1 868	-	(1 858)	
Number of households living in informal settlements targeted for upgrading	47 402	24 756	5 090	3 615	1 210	-	1 550	-	2 800	-	10 650	14 611	-	(3 615)	
Number of informal settlements targeted for upgrading with upgrading plans	26 858	4 005	1 923	1 834	-	-	-	-	903	-	2 826	1 834	-	(1 834)	
Number of informal settlements upgraded (services provided): In Situ	7 257	50 984	2 123	1 662	-	-	-	-	109	-	2 232	1 662	-	(1 662)	
Number of informal settlements targeted for formalisation (services provided): Relocated	28 755	1 086	1 067	1 065	1	-	1	-	2	-	1 071	1 065	-	(1 065)	
Number of households living in informal backyard rental agreement	4 011	1 689	250	8 862	-	-	-	-	-	-	250	8 862	-	(8 862)	
Number of sites serviced	47 593	81 945	24 842	17 318	1 530	-	2 375	-	5 556	-	34 303	17 318	-	(17 318)	
Number of Title deeds transferred to eligible beneficiaries	15 923	13 472	9 352	1 314	1 688	-	897	-	2 448	-	14 385	1 314	-	(1 314)	
Roads and storm water:															
KMs of new paved roads to be built	8 382	1 235	1 035	54	4	-	4	1	47	-	1 089	95	-	(55)	
KMs of new gravelled roads to be built	1 674	545	142	36	25	-	25	1	326	790	538	217	-	(737)	
KMs of roads resurfaced/rehabilitated/resaled	2 454	389 501	25 926	62 659	25 010	-	40 029	-	45 014	0	135 979	62 659	-	(62 659)	
KMs of storm water drainage installed in addition to current ones	84	541	25	31	1	-	3	-	6	0	34	31	-	(31)	
Transport:															
KMs of new pedestrian walkways to be constructed	3 500	4 515	3 767	3 524	11	-	12	-	28	-	3 817	3 524	-	(3 524)	
Number of new bus terminals or taxi ranks to be constructed	42	20	2	1	-	-	-	-	1	-	3	1	-	(1)	
Number of new bus/taxi stops to be constructed	238	74	16	12	1	-	3	-	1	-	21	12	-	(12)	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	119 047	49 327	625	71	695	-	1 275	-	1 982	-	4 577	71	-	(71)	
Number of additional households to be provided with water connections	347 052	64 584	8 688	4 461	693	-	594	-	1 342	-	11 317	4 461	-	(4 461)	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	118 159	15 308	1 797	1 257	1 982	-	2 982	-	4 080	-	10 841	1 257	-	(1 257)	
Number of additional households to be provided with sewer connections	402 178	29 188	6 828	4 136	1 891	-	2 275	-	3 025	-	14 019	4 136	-	(4 136)	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	1 582 290	385 882	322 739	191 014	623	-	613	-	1 143	-	325 098	191 014	-	(191 014)	
Number of waste minimisation projects initiated/ upgraded	101	336	171	122	3	-	-	-	2	-	176	122	-	(122)	
Number of households living in informal areas with solid waste removal service	375 114	985 016	859 325	857 655	873	-	873	-	873	-	861 944	857 655	-	(857 655)	
Electricity															
Number of additional households living in formal areas provided with electricity connections	379 976	150 538	79 549	73 528	576	-	820	-	5 623	16 574	86 568	90 102	-	(90 102)	
Number of additional high mast lights installed	1 138	242	36	19	47	-	3	-	25	12	111	31	-	(31)	
Number of additional households provided with access to Free Basic Electricity	60 799	1 596 834	437 366	141 010	14 413	-	13 463	-	20 698	3 074	485 940	144 084	-	(144 084)	
Number of additional street lights installed	11 087	2 135	1 084	94	20	-	10	-	547	-	1 661	94	-	(94)	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	98	63	6	1	2	-	3	-	26	12	37	13	-	(13)	
Number of sports fields and stadia to be developed / upgraded	104	155	18	15	5	-	9	-	31	3	63	18	-	(18)	
Number of parks / leisure facilities to be developed / upgraded	115	29	2	2	-	-	-	-	11	2	13	4	-	(4)	
Number of clinics to be developed / upgraded	9	7	2	2	-	-	-	-	2	2	4	4	-	(4)	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	8	-	-	-	-	4	-	1	-	5	1	-	(1)	
Number of community swimming pools to be developed / upgraded	6	16	3	4	1	-	-	-	4	-	8	4	-	(4)	
Number of libraries to be developed / upgraded developed	11	13	13	1	2	-	4	-	5	2	24	9	-	(9)	
Number of museums / theatres and art galleries to be developed / upgraded	-	4	-	-	-	-	-	-	5	-	5	1	-	(1)	
Number of cemeteries to be developed / upgraded	89	57	10	13	1	-	2	-	7	-	20	13	-	(13)	
Number of abattoirs to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	1	19	1	1	-	-	-	-	1	-	2	1	-	(1)	
Number of fire safety and emergency facilities to be developed / upgraded	4	9	3	1	-	-	-	-	3	1	6	2	-	(2)	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	23 795	97 635	30 044	25 864	27 197	63	38 651	-	6 781	90	102 673	26 017	-	(26 017)	

Summary - Eastern Cape

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	13832	Sites
Number of households living in informal settlement:	86805	Households
Number of hectares of land already acquired and suitable for human settlements development	26993.66	hectares
Number of households in formal areas with access to basic electricity	343600	Households
Number of households living in informal areas with access to basic electricity	4716	Households
Number of households in formal areas receiving water services	372543	Households
Number of households living in informal areas receiving water services	31521	Households
Number of households in formal areas receiving sewerage services	377872	Households
Number of households living in informal areas receiving sewerage services	7411	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	109289	Households
Number of households living in informal areas with access to refuse removal	1386	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	-	120	120	120	-	-	-	-	-	-	120	120	-	(120)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	1 577	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	4	1	2	-	-	-	-	-	-	1	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	1 200	466	186	-	-	-	-	-	-	466	186	-	(186)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	166	-	-	-	-	-	-	-	166	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	48 668	701	341	-	-	-	-	-	-	701	341	-	(341)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	250	8 862	-	-	-	-	-	-	250	8 862	-	(8 862)		
Number of sites serviced	-	54 101	7 790	916	-	-	-	-	-	-	7 790	916	-	(916)		
Number of Title deeds transferred to eligible beneficiaries	-	-	7 224	237	-	-	-	-	-	-	7 224	237	-	(237)		
Roads and storm water:																
KMs of new paved roads to be built	-	29	4	7	-	-	-	-	-	-	4	7	-	(7)		
KMs of new gravelled roads to be built	1 512	50	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	33 016	3 751	10 361	1	-	1	-	1	-	3 754	10 361	-	(10 361)		
KMs of storm water drainage installed in addition to current ones	-	22	20	15	-	-	1	-	1	-	21	15	-	(15)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	707	246	-	-	-	-	-	-	-	246	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	5 001	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
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	-	8 001	1 256	119	-	-	-	-	-	-	1 256	119	-	(119)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	150	6 594	1 648	3 279	-	-	-	-	-	-	1 648	3 279	-	(3 279)		
Number of waste minimisation projects initiated/ upgraded	-	9	4	6	2	-	-	-	-	-	6	4	-	(6)		
Number of households living in informal areas with solid waste removal service	516	211	211	15 179	-	-	-	-	-	-	211	15 179	-	(15 179)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	6 825	3 294	-	93	-	-	-	-	565	-	565	93	-	(93)		
Number of additional high mast lights installed	-	51	6	4	4	-	2	-	5	-	17	-	-	(4)		
Number of additional households provided with access to Free Basic Electricity	-	15 701	13 385	76 613	12 613	-	12 613	-	12 613	-	51 224	76 613	-	(76 613)		
Number of additional street lights installed	-	851	337	84	-	-	-	-	-	-	337	84	-	(84)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	51	10	4	1	1	-	1	-	5	-	11	-	-	(1)		
Number of sports fields and stadia to be developed / upgraded	30	19	2	-	2	-	7	-	3	-	14	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	13	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	4	-	-	-	-	3	-	-	-	3	-	-	-		
Number of community swimming pools to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded developed	2	3	11	-	2	-	3	-	-	-	16	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	4	12	1	2	1	-	-	-	1	-	3	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	3	2	2	-	-	-	-	-	-	-	2	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	8 016	19 591	3 551	3 844	286	-	-	-	-	-	3 837	3 844	-	(3 844)		

Summary - Free State

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	83639	Sites
Number of households living in informal settlement	5517	Households
Number of hectares of land already acquired and suitable for human settlements development	1317.69	hectares
Number of households in formal areas with access to basic electricity	58312	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	62895	Households
Number of households living in informal areas receiving water services	4893	Households
Number of households in formal areas receiving sewerage services	62441	Households
Number of households living in informal areas receiving sewerage services	1647	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	62520	Households
Number of households living in informal areas with access to refuse removal	583	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	2 396	530	504	504	-	-	-	-	26	-	530	504	-	(504)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	1 650	2 450	2 400	1 800	-	-	-	-	-	-	2 400	1 800	-	(1 800)		
Number of dwelling units developed per hectare	104	48	20	20	-	-	-	-	-	-	20	20	-	(20)		
Percentage density reduction in total informal settlements	104	101	25	22	-	-	-	-	-	-	25	22	-	(22)		
Number of informal settlements targeted for upgrading	1 499	1 072	1 067	1 065	-	-	-	-	1	-	1 068	1 065	-	(1 065)		
Number of households living in informal settlements targeted for upgrading	5 495	4 147	2 254	1 997	-	-	-	-	500	-	2 754	1 997	-	(1 997)		
Number of informal settlements targeted for upgrading with upgrading plans	3 068	3 067	1 757	1 497	-	-	-	-	2	-	1 759	1 497	-	(1 497)		
Number of informal settlements upgraded (services provided): In Situ	3 077	1 070	1 067	1 066	-	-	-	-	-	-	1 067	1 066	-	(1 066)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 069	1 068	1 065	1 065	-	-	-	-	1	-	1 066	1 065	-	(1 065)		
Number of households living in informal backyard rental agreement	2 315	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	4 559	18 150	15 210	14 555	-	-	-	-	-	-	15 210	14 555	-	(14 555)		
Number of Title deeds transferred to eligible beneficiaries	8 578	2 834	1 000	150	891	-	-	-	-	-	1 891	150	-	(150)		
Roads and storm water:																
KMs of new paved roads to be built	488	22	5	5	-	-	-	-	-	-	5	5	-	(5)		
KMs of new gravelled roads to be built	53	30	30	15	-	-	-	-	-	-	30	15	-	(15)		
KMs of roads resurfaced/rehabilitated/resealed	51	3	3	1	-	-	-	-	-	-	3	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	52	7	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	3	3	1	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m	1 647	583	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	2 578	583	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	1 647	583	200	100	-	-	-	-	-	-	200	100	-	(100)		
Number of additional households to be provided with sewer connections	4 013	-	-	-	16	-	-	-	-	-	16	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	36 348	89 321	89 321	89 321	-	-	-	-	-	-	89 321	89 321	-	(89 321)		
Number of waste minimisation projects initiated/ upgraded	6	8	8	7	-	-	-	-	-	-	8	7	-	(7)		
Number of households living in informal areas with solid waste removal service	71 823	2 487	2 487	2 487	-	-	-	-	-	-	2 487	2 487	-	(2 487)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 497	931	931	931	-	-	-	-	-	-	931	931	-	(931)		
Number of additional high mast lights installed	25	15	15	15	-	-	-	-	-	-	15	15	-	(15)		
Number of additional households provided with access to Free Basic Electricity	7 718	2 696	1 848	1 848	-	-	-	-	-	-	1 848	1 848	-	(1 848)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	4	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	11	3	2	1	1	-	-	-	-	-	3	2	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	95	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	7	4	-	-	-	-	-	-	3	-	4	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 899	6 012	3 579	180	121	-	-	121	-	125	3 946	180	-	(180)		

Summary - Gauteng

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	230000	Sites
Number of households living in informal settlement	238929	Households
Number of hectares of land already acquired and suitable for human settlements development	370.98	hectares
Number of households in formal areas with access to basic electricity	828987	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	999269	Households
Number of households living in informal areas receiving water services	208230	Households
Number of households in formal areas receiving sewerage services	938884	Households
Number of households living in informal areas receiving sewerage services	208280	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	51007	Households
Number of households living in informal areas with access to refuse removal	378589	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	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	1	130	130	132	-	-	-	-	-	-	130	132	-	(132)	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	8	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	6 405	386	386	-	-	-	-	-	-	386	386	-	(386)	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	29	1	18	-	-	-	-	1	-	1	15	-	(19)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	14	45 030	10 007	12 332	25 000	-	-	40 000	-	45 000	120 007	12 332	-	(12 332)	-	-
KMs of storm water drainage installed in addition to current ones	-	23	3	13	-	-	-	-	-	-	-	15	-	(13)	-	-
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	4 800	960	916	-	-	-	-	-	-	960	916	-	(916)	-	-
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	-	130	130	132	-	-	-	-	-	-	130	132	-	(132)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	188 566	3 756	2 774	2 500	-	-	-	-	-	-	2 774	2 500	-	(2 500)	-	-
Number of waste minimisation projects initiated/ upgraded	-	1	1	724	-	-	-	-	-	-	1	724	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	26 241	8 619	8 724	-	-	-	-	-	-	8 619	8 724	-	(8 724)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	69 237	71 787	69 737	67 695	-	-	-	-	-	-	69 737	67 695	-	(67 695)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	2	1	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	312	850	175	745	-	-	-	-	-	-	175	745	-	(745)	-	-

Summary - KwaZulu-Natal

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	328878 Sites
Number of households living in informal settlements	360112 Households
Number of hectares of land already acquired and suitable for human settlements development	7258.0728 hectares
Number of households in formal areas with access to basic electricity	154125 Households
Number of households living in informal areas with access to basic electricity	16543 Households
Number of households in formal areas receiving water services	239889 Households
Number of households living in informal areas receiving water services	225314 Households
Number of households in formal areas receiving sewerage services	544970 Households
Number of households living in informal areas receiving sewerage services	258131 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	533466 Households
Number of households living in informal areas with access to refuse removal	303587 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	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	39	10 150	50	-	-	-	-	-	-	-	50	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	10 000	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	5	5	5	3	-	-	-	-	-	-	5	3	-	(3)	-
Percentage density reduction in total informal settlements	70	25	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	20 001	3 219	1	-	-	-	-	-	1	-	2	-	-	-	-
Number of households living in informal settlements targeted for upgrading	270	5 200	1 550	1 094	-	-	-	-	-	-	1 550	1 094	-	(1 094)	-
Number of informal settlements targeted for upgrading with upgrading plans	1	35	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	1	998	225	123	-	-	-	-	-	-	225	123	-	(123)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	1	-	-	-	-	-	-	-	1	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	3 216	320	335	120	-	-	-	-	-	440	335	-	(335)	-
Number of Title deeds transferred to eligible beneficiaries	779	1 059	50	75	30	-	30	-	20	-	130	75	-	(75)	-
Roads and storm water:															
KMs of new paved roads to be built	616	29	1	4	3	-	4	-	4	-	12	4	-	(4)	-
KMs of new gravelled roads to be built	59	68	19	10	15	-	14	-	16	-	63	10	-	(10)	-
KMs of roads resurfaced/rehabilitated/resealed	22	30 044	10 036	38 871	9	-	4	-	4	-	10 053	38 871	-	(38 871)	-
KMs of storm water drainage installed in addition to current ones	-	2	1	1	1	-	1	-	1	-	3	1	-	(1)	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	25	2	5	1	-	1	-	1	-	4	5	-	(5)	-
Number of new bus terminals or taxi ranks to be constructed	28	2	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of new bus/taxi stops to be constructed	230	37	10	8	-	-	2	-	1	-	13	8	-	(8)	-
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	108 662	11 095	500	60	500	-	900	-	1 301	-	3 201	60	-	(60)	-
Number of additional households to be provided with water connections	167 007	15 168	2 720	2 119	618	-	519	-	1 219	-	5 076	2 119	-	(2 119)	-
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	52 248	7 772	1 332	969	1 482	-	1 382	-	1 250	-	5 446	969	-	(969)	-
Number of additional households to be provided with sewer connections	241 918	19 718	4 560	3 878	1 800	-	2 200	-	2 700	-	11 260	3 878	-	(3 878)	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	109 974	49 594	4 458	189	560	-	550	-	550	-	6 118	189	-	(189)	-
Number of waste minimisation projects initiated/ upgraded	89	282	136	88	9	-	-	-	-	-	136	88	-	(88)	-
Number of households living in informal areas with solid waste removal service	115 030	844 376	801 376	786 307	-	-	-	-	-	-	801 376	786 307	-	(786 307)	-
Electricity															
Number of additional households living in formal areas provided with electricity connections	252 174	45 057	6 924	3 406	431	-	404	-	289	-	8 138	3 406	-	(3 406)	-
Number of additional high mast lights installed	21	37	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	28 131	1 511 236	387 758	550	300	-	500	-	1 000	-	389 558	550	-	(550)	-
Number of additional street lights installed	15	552	-	-	-	-	-	-	537	-	537	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	14	27	1	-	-	-	2	-	8	-	11	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	5	72	3	-	-	-	-	-	11	-	14	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	1	3	1	1	-	-	-	-	2	-	3	1	-	(1)	-
Number of clinics to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	3	-	-	-	-	1	-	1	-	2	-	-	-	-
Number of community swimming pools to be developed / upgraded	5	4	2	3	-	-	-	-	-	-	2	3	-	(3)	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	2	5	1	1	-	-	-	-	2	-	3	1	-	(1)	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	1	-	-	-	-	-	-	-	1	-	-	-	-
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	1 388	13 793	5 125	3 067	920	-	1 080	-	1 390	-	8 515	3 067	-	(3 067)	-

Summary - Limpopo

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	168350	Sites
Number of households living in informal settlements	42744	Households
Number of hectares of land already acquired and suitable for human settlements development	31.64	hectares
Number of households in formal areas with access to basic electricity	160618	Households
Number of households living in informal areas with access to basic electricity	42301	Households
Number of households in formal areas receiving water services	216715	Households
Number of households living in informal areas receiving water services	9159	Households
Number of households in formal areas receiving sewerage services	39716	Households
Number of households living in informal areas receiving sewerage services	16284	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	46833.537	Households
Number of households living in informal areas with access to refuse removal	57994	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	50	138	-	-	-	-	-	-	88	-	88	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	18 112	606	-	-	-	-	-	-	356	-	356	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	1 425	-	-	-	-	-	-	1 424	1	1 424	1	-	(1)	-	
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	1	-	1	-	(1)	-	
Percentage density reduction in total informal settlements	552 945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	140 994	11	1	-	1	-	1	-	1	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	12 373	5 656	300	-	300	-	300	-	300	-	1 200	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	23 344	903	-	-	-	-	-	-	901	-	901	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	4 178	103	-	-	-	-	-	-	100	-	100	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	27 517	1	1	-	1	-	1	-	1	-	4	-	-	-	-	-
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	4 566	946	567	-	567	-	567	-	567	-	2 268	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	4	19	2	-	-	-	-	-	2	-	4	-	-	-	-	-
KMs of new gravelled roads to be built	-	322	76	-	-	-	-	1	1	300	377	1	-	(1)	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	10	1	-	-	-	-	-	2	-	3	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	11	2	2	-	-	-	-	1	-	3	2	-	(2)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	17	4	4	-	-	-	-	5	-	9	4	-	(4)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)	-	-
Number of new bus/taxi stops to be constructed	1	9	4	4	1	-	-	-	-	-	5	4	-	(4)	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	35 623	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	40 635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 112 096	26 862	19 809	32 577	-	-	-	-	-	-	19 809	32 577	-	(32 577)	-	-
Number of waste minimisation projects initiated/ upgraded	4	4	3	3	-	-	-	-	-	-	3	3	-	(3)	-	-
Number of households living in informal areas with solid waste removal service	65 292	38 681	36 000	36 367	-	-	-	-	-	-	36 000	36 367	-	(36 367)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	7 831	20 776	-	-	-	-	-	-	3 716	16 574	3 716	16 574	-	(16 574)	-	-
Number of additional high mast lights installed	540	26	10	-	11	-	-	-	15	10	36	10	-	(10)	-	-
Number of additional households provided with access to Free Basic Electricity	1 796	33 347	3 109	30 246	-	-	-	-	-	3 074	3 109	33 320	-	(33 320)	-	-
Number of additional street lights installed	-	612	612	-	-	-	-	-	-	-	612	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	15	15	-	-	-	-	-	-	12	12	12	12	-	(12)	-	-
Number of sports fields and stadia to be developed / upgraded	14	4	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of parks / leisure facilities to be developed / upgraded	4	1	-	1	-	-	-	-	2	2	2	3	-	(3)	-	-
Number of clinics to be developed / upgraded	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	1	-	-	-	-	-	-	-	1	-	(1)	-	-
Number of libraries to be developed / upgraded/developed	3	1	-	1	-	-	-	-	2	2	2	3	-	(3)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	30	15	-	2	-	-	-	-	-	-	-	2	-	(2)	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	1	3	-	1	-	-	-	-	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	2 800	3 570	3 629	637	2 900	-	3 310	-	3 500	-	13 339	637	-	(637)	-	-

Summary - Mpumalanga

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	268494	Sites
Number of households living in informal settlements	38864	Households
Number of hectares of land already acquired and suitable for human settlements development	567	hectares
Number of households in formal areas with access to basic electricity	334950	Households
Number of households living in informal areas with access to basic electricity	36280	Households
Number of households in formal areas receiving water services	182410	Households
Number of households living in informal areas receiving water services	60047	Households
Number of households in formal areas receiving sewerage services	130757	Households
Number of households living in informal areas receiving sewerage services	91135	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	148720	Households
Number of households living in informal areas with access to refuse removal	41506	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-	-	-
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	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	28 785	4	1	1	-	-	-	-	-	-	1	1	-	(1)	-	-
Number of households living in informal settlements targeted for upgrading	28 762	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	5 266	64	21	19	-	-	-	-	-	-	21	19	-	(19)	-	-
KMs of new gravelled roads to be built	-	35	8	7	-	-	-	-	-	-	8	7	-	(7)	-	-
KMs of roads resurfaced/rehabilitated/resealed	405	280 300	75	41	-	-	-	-	-	-	75	41	-	(41)	-	-
KMs of storm water drainage installed in addition to current ones	30	460	0	-	-	-	-	-	-	-	0	0	-	(0)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	3 386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	125 629	38 468	3 450	-	-	-	-	-	-	48	3 498	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	58 652	3 111	50	-	-	-	-	-	-	-	50	-	-	-	-	-
Number of additional households to be provided with sewer connections	149 159	250	-	-	-	-	-	-	-	250	250	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	134 249	203 157	198 387	56 795	-	-	-	-	-	530	198 917	56 795	-	(56 795)	-	-
Number of waste minimisation projects initiated/ upgraded	2	10	1	1	-	-	-	-	-	1	2	1	-	(1)	-	-
Number of households living in informal areas with solid waste removal service	112 348	8 162	2 041	-	-	-	-	-	-	-	2 041	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	20 860	4 223	245	-	-	-	-	-	-	245	490	-	-	-	-	-
Number of additional high mast lights installed	518	80	5	-	-	-	-	-	-	5	10	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	5 919	5 919	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	10 960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	8	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	34	36	8	12	-	-	-	-	-	2	10	12	-	(12)	-	-
Number of parks / leisure facilities to be developed / upgraded	2	4	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	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	2 000	1 968	1 083	862	-	-	-	-	-	-	1 083	862	-	(862)	-	-

Summary - Northern Cape

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	112358 Sites
Number of households living in informal settlements	61787 Households
Number of hectares of land already acquired and suitable for human settlements development	137082398.2 hectares
Number of households in formal areas with access to basic electricity	109393 Households
Number of households living in informal areas with access to basic electricity	25871 Households
Number of households in formal areas receiving water services	136908 Households
Number of households living in informal areas receiving water services	34221 Households
Number of households in formal areas receiving sewerage services	136426 Households
Number of households living in informal areas receiving sewerage services	33835 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	89581 Households
Number of households living in informal areas with access to refuse removal	21536 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	(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	1 232	550	370	682	-	-	-	-	-	-	370	682	-	(682)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	12	12	12	4 112	-	-	-	-	-	-	12	4 112	-	(4 112)		
Number of dwelling units developed per hectare	-	18	18	-	-	-	-	-	-	-	18	-	-	-		
Percentage density reduction in total informal settlements	38	38	38	-	-	-	-	-	-	-	38	-	-	-		
Number of informal settlements targeted for upgrading	830	35	26	790	-	-	-	-	-	-	26	790	-	(790)		
Number of households living in informal settlements targeted for upgrading	416	-	-	221	-	-	-	-	-	-	26	221	-	(221)		
Number of informal settlements targeted for upgrading with upgrading plans	340	-	-	337	-	-	-	-	-	-	-	337	-	(337)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	160	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	790	-	-	790	-	-	-	-	-	-	-	790	-	(790)		
Number of Title deeds transferred to eligible beneficiaries	-	25	25	58	-	-	-	-	-	-	25	58	-	(58)		
Roads and storm water:																
KMs of new paved roads to be built	1 433	1 006	1 000	1	1	-	-	-	1	-	1 002	1	-	(1)		
KMs of new gravelled roads to be built	50	20	5	-	5	-	-	5	5	-	20	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	1 352	1 009	2 052	1 020	-	-	-	1	-	-	2 055	1 020	-	(1 020)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	3 500	3 500	3 500	3 500	-	-	-	-	-	-	3 500	3 500	-	(3 500)		
Number of new bus terminals or taxi ranks to be constructed	8	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	6	1	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	5 352	1 420	75	-	75	-	75	-	75	-	300	-	-	-		
Number of additional households to be provided with water connections	11 128	568	285	1 149	75	-	75	-	75	-	510	1 149	-	(1 149)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	5 612	992	115	115	-	-	-	-	-	-	115	115	-	(115)		
Number of additional households to be provided with sewer connections	7 088	1 089	864	-	75	-	75	-	75	-	1 089	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	1 007	6 346	6 259	6 259	-	-	-	-	-	-	6 259	6 259	-	(6 259)		
Number of waste minimisation projects initiated/ upgraded	-	2	2	-	-	-	-	-	-	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	10 105	52 905	905	905	-	-	-	-	-	-	905	905	-	(905)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 816	4 160	1 712	1 362	25	-	226	-	601	-	2 564	1 362	-	(1 362)		
Number of additional high mast lights installed	34	32	-	32	-	-	-	-	-	-	32	-	-	-		
Number of additional households provided with access to Free Basic Electricity	10 300	14 000	17 700	20 567	1 500	-	350	-	150	-	19 700	20 567	-	(20 567)		
Number of additional street lights installed	112	70	28	-	-	-	-	-	-	-	28	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	9	5	-	1	-	-	-	-	-	-	-	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	9	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	6	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	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	10	14	8	8	-	-	-	-	-	-	8	8	-	(8)		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	495	685	767	842	50	-	100	-	169	-	1 086	842	-	(842)		

Summary - North West

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	0
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	0
Number of households living in informal settlements:	0
Number of hectares of land already acquired and suitable for human settlements development	292
Number of households in formal areas with access to basic electricity	22498
Number of households living in informal areas with access to basic electricity	0
Number of households in formal areas receiving water services	19277
Number of households living in informal areas receiving water services	0
Number of households in formal areas receiving sewerage services	1324
Number of households living in informal areas receiving sewerage services	0
Number of households in formal areas with kerb-side refuse removal services (once a week)	0
Number of households living in informal areas with access to refuse removal	0

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)	(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)	292	292	-	-	-	-	-	-	292	-	292	-	-	-	-	-
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	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	457	36	-	-	-	-	-	-	36	-	36	-	-	-	-	-
KMs of new gravelled roads to be built	-	20	5	5	5	-	5	-	5	-	20	5	-	(5)	-	-
KMs of roads resurfaced/rehabilitated/resoaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	9 616	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	6 935	6 935	-	3 943	-	-	-	-	6 935	-	6 935	3 943	-	(3 943)	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	5	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	27	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	6 885	1 300	50	1 302	-	-	-	-	1 300	-	1 150	1 302	-	(1 302)	-	-

Summary - Western Cape

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	126049 Sites
Number of households living in informal settlements:	46945 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	236013 Households
Number of households living in informal areas with access to basic electricity	36287 Households
Number of households in formal areas receiving water services	249484 Households
Number of households living in informal areas receiving water services	42349 Households
Number of households in formal areas receiving sewerage services	233317 Households
Number of households living in informal areas receiving sewerage services	42044 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	250972 Households
Number of households living in informal areas with access to refuse removal	43713 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)	(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)	-	380	-	-	380	380	-	-	-	-	380	380	-	(380)	-	-
Number of dwelling units developed per hectare	-	45	45	45	45	45	45	45	45	45	180	45	-	(45)	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	2	9	-	-	-	-	-	-	-	-	9	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	86	8 553	520	117	910	-	1 250	-	2 000	-	4 880	117	-	(117)	-	-
Number of informal settlements targeted for upgrading with upgrading plans	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	15	-	-	-	-	-	-	9	-	9	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	5 756	800	-	1 410	-	2 375	-	5 556	-	10 141	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	2 144	100	408	200	-	300	-	1 861	-	2 461	408	-	(408)	-	-
Roads and storm water:																
KMs of new paved roads to be built	118	3	1	0	-	-	-	-	4	-	5	0	-	(0)	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	700	-	-	700	-	(700)	-	-
KMs of roads resurfaced/rehabilitated/resoaled	610	89	-	33	-	-	24	-	6	-	30	33	-	(33)	-	-
KMs of storm water drainage installed in addition to current ones	2	16	-	0	-	-	1	-	3	-	4	0	-	(0)	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	56	15	15	10	-	11	-	23	-	59	15	-	(15)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	1	-	-	-	-	-	1	-	-	-	1	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	606	50	11	120	-	300	-	606	-	1 076	11	-	(11)	-	-
Number of additional households to be provided with water connections	-	-	17	158	-	-	-	-	-	-	17	158	-	(158)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	100	73	500	-	1 600	-	2 830	-	5 030	73	-	(73)	-	-
Number of additional households to be provided with sewer connections	-	-	18	7	-	-	-	-	-	-	18	7	-	(7)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	252	63	94	63	-	63	-	63	-	252	94	-	(94)	-	-
Number of waste minimisation projects initiated/ upgraded	-	20	16	17	1	-	-	-	1	-	18	17	-	(17)	-	-
Number of households living in informal areas with solid waste removal service	-	11 953	7 686	7 686	873	-	873	-	873	-	10 305	7 686	-	(7 686)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	120	310	-	41	120	-	100	-	207	-	427	41	-	(41)	-	-
Number of additional high mast lights installed	-	1	-	-	-	-	1	-	-	2	1	2	-	(2)	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 000	13 566	7 243	-	-	-	-	-	-	13 566	7 243	-	(7 243)	-	-
Number of additional street lights installed	-	50	107	10	20	-	10	-	10	-	147	10	-	(10)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	12	2	1	2	-	2	-	12	1	18	2	-	(2)	-	-
Number of parks / leisure facilities to be developed / upgraded	-	9	-	-	-	-	-	-	7	-	7	-	-	-	-	-
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	-	5	-	-	-	-	-	-	4	-	4	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	4	1	-	-	-	1	-	2	-	4	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	4	-	-	-	-	-	-	5	-	5	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	3	-	-	-	-	2	-	1	-	3	-	-	-	-	-
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	-	3	-	1	-	-	-	-	2	-	2	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	-	49 866	12 085	14 385	22 920	63	34 040	-	497	90	69 542	14 538	-	(14 538)	-	-