

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)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	83638 Sites
Number of households living in informal settlements	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	62443 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	Backing as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	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	-	48	20	20	-	-	-	-	-	-	20	20	-	(20)		
Percentage density reduction in total informal settlements	104	103	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	-	-	-	-	-	-	-	-	-	2 315	-	-	-		
Number of sites serviced	4 659	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/rescaled	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 reconstructed	3	3	1	-	-	-	-	-	-	-	1	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	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 dweller	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	1	-	(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	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	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	1 946	180	-	(180)		

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status	Sites
Number of households living in informal settlements		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		Households
Number of households living in informal areas with access to basic electricity		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)		Households
Number of households living in informal areas with access to refuse removal		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 other residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	1	190	100	-	-	-	-	-	-	-	100	-	-	-		

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	14555	Sites
Number of households living in informal settlements	1064	Households
Number of hectares of land already acquired and suitable for human settlements development	1200	hectares
Number of households in formal areas with access to basic electricity	14555	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	14555	Households
Number of households living in informal areas receiving water services	1064	Households
Number of households in formal areas receiving sewerage services	14555	Households
Number of households living in informal areas receiving sewerage services	1064	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14555	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	(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)		1 200	1 200	1 200	-	-	-	-	-	-	1 200	1 200	-	(1 200)		
Number of dwelling units developed per hectare		20	20	20	-	-	-	-	-	-	20	20	-	(20)		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	1 064	1 064	1 064	1 064	-	-	-	-	-	-	1 064	1 064	-	(1 064)		
Number of households living in informal settlements targeted for upgrading	1 064	1 064	1 064	1 064	-	-	-	-	-	-	1 064	1 064	-	(1 064)		
Number of informal settlements targeted for upgrading with upgrading plans	1 064	1 064	1 064	1 064	-	-	-	-	-	-	1 064	1 064	-	(1 064)		
Number of informal settlements upgraded (services provided): In Situ	1 064	1 064	1 064	1 064	-	-	-	-	-	-	1 064	1 064	-	(1 064)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1 064	1 064	1 064	1 064	-	-	-	-	-	-	1 064	1 064	-	(1 064)		
Number of households living in informal backyard rental agreement																
Number of households living in informal backyard rental agreement	1 064	14 555	14 555	14 555	-	-	-	-	-	-	14 555	14 555	-	(14 555)		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	4	4														
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	6	6														
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 064															
Number of additional households to be provided with water connections	300															
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	1 064															
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		15 619	15 619	15 619							15 619	15 619		(15 619)		
Number of waste minimisation projects initiated/ upgraded		2	2	2							2	2		(2)		
Number of households living in informal areas with solid waste removal service		1 064	1 064	1 064							1 064	1 064		(1 064)		
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		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	4	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																
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	4	1														
Number of abattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		95	95	100							95	100		(100)		

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

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

Current status	
10613	Sites
583	Households
	hectares
11034	Households
0	Households
10613	Households
583	Households
10418	Households
583	Households
10613	Households
583	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	3	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	583	583	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	583	583	1	-	-	-	-	-	-	-	-	1	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	2 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	15	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	6	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	3	3	1	-	-	-	-	-	-	-	-	1	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	583	583	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	583	583	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	583	583	200	100	-	-	-	-	-	-	200	100	-	(100)	-	-
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	3	3	3	2	-	-	-	-	-	-	3	2	-	(2)	-	-
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	931	931	931	931	-	-	-	-	-	-	931	931	-	(931)	-	-
Number of additional high mast lights installed	15	15	15	15	-	-	-	-	-	-	15	15	-	(15)	-	-
Number of additional households provided with access to Free Basic Electricity	1 848	1 848	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2	1	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	150	150	75	35	-	-	-	-	-	-	75	35	-	(35)	-	-

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	37720 Sites
Number of households living in informal settlements	1470 Households
Number of hectares of land already acquired and suitable for human settlements development	117,60 Hectares
Number of households in formal areas with access to basic electricity	37720 Households
Number of households living in informal areas with access to basic electricity	37720 Households
Number of households in formal areas receiving water services	3820 Households
Number of households living in informal areas receiving water services	37460 Households
Number of households in formal areas receiving sewerage services	37460 Households
Number of households living in informal areas receiving sewerage services	37354 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1 423 Households
Number of households living in informal areas with access to refuse removal	1 423 Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 (as per Annual Report)	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 3+7+9	12 = 4+8+10	13 = 12-11		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	1 296	26	-	-	-	-	-	-	26	-	26	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	4	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	4	2	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	1 423	500	500	500	-	-	-	-	500	-	1 000	500	(500)	-	-
Number of informal settlements targeted for upgrading with upgrading plans	4	1	1	1	-	-	-	-	2	-	5	-	-	-	-
Number of informal settlements upgraded (services provided) in situ	4	2	2	1	-	-	-	-	-	-	2	-	-	(1)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	2 311	-	-	-	-	-	-	-	1	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	891	-	-	-	891	-	-	-	-	-	891	-	-	-	-
Roads and storm water:															
KMs of new paved roads to be built	228	2	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:															
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/minibus or rail links 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 300m 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	-	-	-	-	16	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	16	-	-	-	-	-	-	-	-	-	16	-	-	-	-
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-	37 354	37 354	37 354	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	none	none	none	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	1 423	1 423	1 423	-	-	-	-	-	-	-	-	-	-	-
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	5 870	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-	1	1	1	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and clubs to be developed / upgraded	95	-	-	-	-	-	-	-	-	-	-	-	-	95	There are no budget allocation for park development.
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Budget be availed.
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	-	-	-	-	-	-	-	-	-	-	-	-	2	Clarens Public Library and Rosendal Public Library due to be developed. The Department of Sport, Arts, Culture and Recreation is responsible for building the new Clarens Library and Rosendal Public Library.
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	3	3	-	-	-	-	-	-	-	-	-	-	-	-	Apply for MIG funding for the establishment of cemeteries. Town Planner was appointed. Awaiting Council's approval for the proposed sites, before process can unfold. No allocation of budget for upgrading the cemeteries, -
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	-	-	-	-	-	-	-	-	-	-	-	No funds for establishment of satellite fire stations	Request financial assistance from TMDM.
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	488	122	-	122	-	-	122	-	122	-	488	-	-	-

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

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

Current status	
Sites	2000
Households	0
hectares	0
Households	0
Households	2000
Households	0
Households	0
Households	0
Households	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)	(11+12+13)	14	(14-13)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	1 100	504	504	504	-	-	-	-	-	-	504	504	-	(504)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	1 600	1 200	1 200	600	-	-	-	-	-	-	1 200	600	-	(600)		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	100	100	25	22	-	-	-	-	-	-	25	22	-	(22)		
Number of informal settlements targeted for upgrading	3	3	3	1	-	-	-	-	-	-	3	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	2 000	2 000	690	433	-	-	-	-	-	-	690	433	-	(433)		
Number of informal settlements targeted for upgrading with upgrading plans	2 000	2 000	690	433	-	-	-	-	-	-	690	433	-	(433)		
Number of informal settlements upgraded (services provided): In Situ	3	3	3	1	-	-	-	-	-	-	3	1	-	(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	3	3	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	3 012	3 012	654	-	-	-	-	-	-	-	654	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	5 187	2 834	1 000	150	-	-	-	-	-	-	1 000	150	-	(150)		
Roads and storm water:																
KMs of new paved roads to be built	51	15	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	40	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	36 348	36 348	36 348	36 348	-	-	-	-	-	-	36 348	36 348	-	(36 348)		
Number of waste minimisation projects initiated/ upgraded	3	3	3	3	-	-	-	-	-	-	3	3	-	(3)		
Number of households living in informal areas with solid waste removal service	71 823	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 748	4 883	3 135	-	-	-	-	-	-	-	3 135	-	-	-		

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	20744	Sites
Number of households living in informal settlements	400	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	400	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 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	2 005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of other residential	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1 695	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	3 997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1 266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	205	52	45	-	-	-	-	-	-	52	45	-	(45)	-	-

