

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 | hectares |
| Number of households in formal areas with access to basic electricity | 7258.0728 Households |
| Number of households living in informal areas with access to basic electricity | 154125 Households |
| Number of households in formal areas receiving water services | 16543 Households |
| Number of households living in informal areas receiving water services | 239889 Households |
| Number of households in formal areas receiving sewerage services | 225314 Households |
| Number of households living in informal areas receiving sewerage services | 644970 Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 258131 Households |
| Number of households living in informal areas with access to refuse removal | 533465 Households |
| | 302587 Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|---|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| | 11 + 5 + 7 + 9 | | | | | | | | | | | 14 + 6 + 10 | | 13 + 12 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 39 | 10 100 | 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 | 315 | - | (335) | | |
| Number of Title deeds transferred to eligible beneficiaries | 779 | 4 059 | 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 | 15 166 | 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 | 1 89 | 560 | - | 550 | - | 550 | - | 6 118 | 189 | - | (189) | | |
| Number of waste minimisation projects initiated/ upgraded | 89 | 282 | 136 | 88 | - | - | - | - | - | - | 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 | - | 494 | - | 280 | - | 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) | | |

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 | 742 | Sites |
| Number of households living in informal settlements | 245699 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 50 | hectares |
| Number of households in formal areas with access to basic electricity | 0 | Households |
| Number of households living in informal areas with access to basic electricity | 0 | Households |
| Number of households in formal areas receiving water services | 0 | Households |
| Number of households living in informal areas receiving water services | 0 | Households |
| Number of households in formal areas receiving sewerage services | 285379 | Households |
| Number of households living in informal areas receiving sewerage services | 117062 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 370812 | Households |
| Number of households living in informal areas with access to refuse removal | 272098 | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Plan | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | 150 | 50 | - | - | - | - | - | - | - | 50 | - | - | - | | |
| 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 | - | 20-60 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | 5 000 | 1 350 | 1 094 | - | - | - | - | - | - | 1 350 | 1 094 | - | (1 094) | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | 34 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | - | n/a | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | 3 096 | 320 | 335 | - | - | - | - | - | - | 320 | 315 | - | (335) | | |
| Number of Title deeds transferred to eligible beneficiaries | - | 200 | 50 | 75 | - | - | - | - | - | - | 50 | 75 | - | (75) | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 10 | - | 2 | - | - | - | - | - | - | - | 2 | - | (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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | 25 | 2 | 9 | - | - | - | - | - | - | 2 | 5 | - | (5) | | |
| Number of new bus terminals or taxi ranks to be constructed | 28 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | 28 | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | 58 678 | 12 500 | 2 500 | 2 025 | - | - | - | - | - | - | 2 500 | 2 025 | - | (2 025) | | |
| 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 | 155 564 | 11 500 | 3 750 | 3 668 | - | - | - | - | - | - | 3 750 | 3 668 | - | (3 668) | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | 88 | 88 | 88 | 88 | - | - | - | - | - | - | 88 | 88 | - | (88) | | |
| Number of households living in informal areas with solid waste removal service | - | 786 307 | 786 307 | 786 307 | - | - | - | - | - | - | 786 307 | 786 307 | - | (786 307) | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | 245 198 | 30 000 | 6 000 | 2 756 | - | - | - | - | - | - | 6 000 | 2 756 | - | (2 756) | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 1 473 252 | 364 506 | - | - | - | - | - | - | - | 364 506 | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 6 200 | 1 350 | 587 | - | - | - | - | - | - | 1 350 | 587 | - | (587) | | |

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

| | | |
|---|-------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 0 | Sites |
| Number of households living in informal settlements | 360 | 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 | 15510 | 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 | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|-----------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | - | 578 | 120 | - | - | - | - | - | - | - | - | 120 | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | 7 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | 2 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | 192 | 48 | - | - | - | - | - | - | - | - | 48 | - | - | | |
| 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 | - | 16 000 | 4 000 | - | - | - | - | - | - | - | - | 4 000 | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 10 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadiums to be developed / upgraded | - | 60 | 2 | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 50 | 50 | - | - | - | - | - | - | - | - | 50 | - | - | | |

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 | 81617 Sites |
| Number of households living in informal settlements | 20000 Households |
| Number of hectares of land already acquired and suitable for human settlements development | 7144 hectares |
| Number of households in formal areas with access to basic electricity | 67032 Households |
| Number of households living in informal areas with access to basic electricity | 2562 Households |
| Number of households in formal areas receiving water services | 81617 Households |
| Number of households living in informal areas receiving water services | 417 Households |
| Number of households in formal areas receiving sewerage services | 85315 Households |
| Number of households living in informal areas receiving sewerage services | 58827 Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 10840 Households |
| Number of households living in informal areas with access to refuse removal | 10160 Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual 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 | - | 10 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | 70 | 25 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | 20 000 | 3 213 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | 70 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25 informal settlements are being assessed for |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 25 informal settlements are being assessed for |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | settlements require relocation. Therefore none |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | information not available |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | No title deeds transferred to beneficiaries |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 616 | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | 30 000 | 10 000 | 38 850 | - | - | - | - | - | - | 10 000 | 38 850 | - | (38 850) | this is measured in sqm. Equivalent to 7,5km | - |
| KMs of storm water drainage installed in addition to current ones | - | 1 | 0.4 | - | - | - | - | - | - | - | - | 0 | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | 45km | - | - | - | - | - | - | - | - | - | - | - | - | - | - | only the backlog no budget was allocated on the current financial year. |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | (8) Delays in creating purchase orders due to the implementation of SAP system. |
| Number of new bus/taxi stops to be constructed | 202 | 35 | 10 | 8 | - | - | - | - | - | - | 10 | 8 | - | - | - | - |
| 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 | - | 100 | 10 | 30 | - | - | - | - | - | - | 10 | 30 | - | (30) | - | - |
| 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 | - | 100 | 10 | 101 | - | - | - | - | - | - | 10 | 101 | - | (101) | - | - |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 43 000 | 43 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | To be implemented in Quarter 2 |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | No approved projects |
| Number of households living in informal areas with solid waste removal service | 43 000 | 43 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | To be implemented in Quarter 2 |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | 31 | - | - | - | - | - | - | - | 31 | - | - | - | - | - |
| Number of additional high mast lights installed | - | 37 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | - | 552 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 4 | 4 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | 1 | 1 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | 1 | 1 | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | (1) | - | Upgrading to commence in Quarter 2 |
| Number of clinics to be developed / upgraded | - | 3 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded/ developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | 4 | 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 | 2 | 1 | 1 | - | - | - | - | - | - | 1 | 1 | - | (1) | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | 1 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | - | Palet parking and internal Fencing to be done in December |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 2 600 | 2 600 | 1 463 | - | - | - | - | - | - | 2 600 | 1 463 | - | (1 137) | Participants have dropped out due to finding permanent employment. | Recruit new participants |

KZN227 - Richmond

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

| | Current status |
|---|----------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | Sites |
| Number of households living in informal settlements | 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 as per Annual Plan | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|---|-----------|-------------------------|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 39 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 5 | 5 | 5 | 3 | - | - | - | - | - | - | 5 | 3 | - | - | (3) beneficiaries were hard to get, delays on |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | 1 | 1 | 1 | - | - | - | - | - | 1 | - | 2 | - | - | - | process of acquiring land. Project still in the |
| Number of households living in informal settlements targeted for upgrading | 200 | 200 | 200 | - | - | - | - | - | - | - | 200 | - | - | - | process of acquiring land. Project still in the |
| Number of informal settlements targeted for upgrading with upgrading plans | 1 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | 1 | 420 | 105 | 123 | - | - | - | - | - | - | 105 | 123 | - | - | (123) right on target, ahead of the specified target |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 1 | 1 | 1 | - | - | - | - | - | - | - | 1 | - | - | - | Land hasn't been acquired yet, we still in the process of acquiring land. Project still in the planning stage. |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | 779 | 779 | - | - | - | - | - | - | - | - | - | - | - | - | APPLICANTS FOR APPLICATION FOR TITLE DEEDS have been sent to Stowell and Company (120). Swarthutha Phase 1 Title Deeds were burnt when the Municipality was set on fire, application for new Title deeds is still in the process (759). |
| Roads and storm water: | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | 6 | 6 | 8 | - | - | - | - | - | - | - | 6 | 8 | (8) |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | 15 | 25 | 25 | 10 | - | - | - | - | - | - | 25 | 10 | - | - | (10) There delays during appointment process |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | |
| Water: | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Sewerage: | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Solid Waste Management: | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Electricity: | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | 550 | 550 | - | - | - | - | - | - | 550 | 550 | - | - | (550) Limited funding |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of additional households provided with access to Free Basic Electricity | 1 247 | 983 | 983 | 550 | - | - | - | - | - | - | 983 | 983 | - | - | (550) Limited funding |
| Number of additional street lights installed | 15 | 15 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Socio Economic Amenities: | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sports fields and stadia to be developed / upgraded | 1 | 1 | - | - | - | - | - | - | 1 | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 220 | 219 | 55 | 12 | 55 | - | 55 | - | 55 | - | 220 | 12 | - | - | (12) Delay in receipt of EPWP Integrated Grant received in August 2016 |
| | | | | | | | | | | | | | | | Contracting of EPWP Participants in line with EPWP Project List already actioned |

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 | |
| 84528 | Sites |
| 0 | Households |
| 0 | hectares |
| 0 | Households |
| 0 | Households |
| 33179 | Households |
| 54134 | Households |
| 61119 | Households |
| 6480 | Households |
| 0 | Households |
| 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 | 15 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 41 000 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | - | 32 | 32 | 32 | 32 | - | - | - | - | - | 64 | 32 | - | (32) | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadiums to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 50 | 50 | 35 | 40 | - | - | - | - | - | - | 35 | 40 | - | (40) | | |

DC24 - Umhinyathi

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 | 10340 Sites |
| Number of households living in informal settlements | 48543 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 | 34377 Households |
| Number of households in formal areas receiving sewerage services | 10770 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 |

| 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 (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 PERFORMANCE REPORTS - 2016/17 | | | | | | | | | | | | | | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided) in situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/ressealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 | 22 761 | 1 500 | - | - | 300 | - | 300 | - | 900 | - | 1 500 | - | - | - | - | - |
| 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 | 9 979 | 3 500 | - | - | 1 000 | - | 1 000 | - | 1 500 | - | 3 500 | - | - | - | - | - |
| 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 | 72 036 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 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 ovals to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded/ developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | 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 | 367 | 149 | - | - | - | - | - | - | 149 | - | 149 | - | - | - | - | - |

1500 households in terms of the water provision of the annual target for the 2016/17 financial year.

Planning is based on the funding to be received in terms of the MIG, RBG, MWIG and other related funding sources.

3500 households in terms of the provision of

The municipality is currently developing a regional solid waste facility under Umvoti Municipality but to be shared by Mkinga and Umvoti Municipalities, and the project is at the advance stage and is expected to be completed at the end of November 2016. The North regional landfill site was long completed and is currently functional, which is under Endumeni Municipality

The municipality is currently constructing a District Disaster Management Centre to address fire and Disaster related emergencies, and is expected to be completed in 2017, to date the foundation, retaining walls and slab have been completed.

149 people is the annual target of the jobs which have to be created as part of the EPWP

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

| | | |
|---|-------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 0 | Sites |
| Number of households living in informal settlements | 45290 | 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 | 65275 | Households |
| Number of households living in informal areas receiving water services | 45290 | Households |
| Number of households in formal areas receiving sewerage services | 64370 | Households |
| Number of households living in informal areas receiving sewerage services | 42455 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 0 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | 1 201 | - | - | - | - | 400 | - | 801 | - | - | 1 201 | - | - | - | - |
| Number of additional households to be provided with water connections | - | 66 | 10 | - | 18 | - | 19 | - | 19 | - | - | 66 | - | - | - | - |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | 382 | 50 | - | 200 | - | 132 | - | - | - | - | 382 | - | - | - | - |
| 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 stadia to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 845 | 185 | 415 | 245 | - | 245 | - | 170 | - | - | 845 | 415 | - | (415) | - |

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 | 0 |
| Households | 1888 |
| hectares | 0 |
| Households | 0 |
| Households | 0 |
| Households | 0 |
| Households | 0 |
| Households | 0 |
| Households | 0 |
| Households | 4366 |
| 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 | 15 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | 120 | - | - | 120 | - | - | - | - | - | 120 | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 1 | - | - | 0 | - | 1 | - | 1 | - | 1 | - | 1 | - | | |
| KMs of new gravelled roads to be built | - | 7 | - | - | 2 | - | 2 | - | 3 | - | 7 | - | 7 | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | 2 | - | - | - | - | 1 | - | 1 | - | 2 | - | 2 | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | 4 114 | 3 958 | - | 60 | - | 50 | - | 50 | - | 4 118 | - | 4 118 | - | | |
| 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 | 6 976 | 1 243 | 300 | - | 350 | - | 400 | - | 193 | - | 1 243 | - | 1 243 | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | 26 884 | 5 000 | 3 200 | - | 300 | - | 500 | - | 1 000 | - | 5 000 | - | 5 000 | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 3 | - | - | - | - | 1 | - | 2 | - | 3 | - | 3 | - | | |
| Number of sports fields and stadiums to be developed / upgraded | - | 1 | - | - | - | - | - | - | 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 | - | 2 | - | - | - | - | 1 | - | 1 | - | 2 | - | 2 | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 170 | 170 | - | - | - | - | - | - | - | 170 | - | 170 | - | | |

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 | 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 |

| | |
|----------------|-------|
| Current status | |
| | 0 |
| | 34116 |
| | 44308 |
| | 41260 |
| | 43068 |
| | 33807 |
| | 46398 |
| | 20549 |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2016/17 | Actual output for 2016/17 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|------------------------------------|-------------------------------------|---|---------------------------|---|---------------------------|---|---------------------------|---|---------------------------|--|--------------------------------------|--|--------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 = 5 + 7 + 9 | 12 = 6 + 8 + 10 | 13 | 14 = 13 - 12 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | 80 | - | - | 30 | - | 30 | - | 20 | - | 80 | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 2 | - | - | - | - | - | - | 2 | - | 2 | - | - | - | | |
| KMs of new gravelled roads to be built | 59 | 48 | 12 | 1 | 12 | - | 12 | - | 12 | - | 48 | 1 | - | (1) | | |
| KMs of roads resurfaced/rehabilitated/resealed | 7 | 16 | 9 | 9 | 7 | - | - | - | - | - | 16 | 9 | - | (9) | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with water connections | 85 568 | 1 000 | 200 | 64 | 300 | - | 200 | - | 300 | - | 1 000 | 64 | - | (64) | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households to be provided with sewer connections | 76 375 | 4 000 | 800 | 109 | 800 | - | 1 200 | - | 1 200 | - | 4 000 | 109 | - | (109) | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 66 974 | 2 000 | 500 | 189 | 500 | - | 500 | - | 500 | - | 2 000 | 189 | - | (189) | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 200 | 20 | 15 | 50 | - | 65 | - | 65 | - | 200 | 15 | - | (15) | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 6 | 3 | - | - | - | - | 1 | - | 2 | - | 3 | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | 3 | 5 | - | - | - | - | - | - | 5 | - | 5 | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | 731 | 840 | 35 | - | 450 | - | 600 | - | 840 | - | 1 925 | - | - | - | | |

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

| | | |
|---|----------------|------------|
| 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 | 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | 28 878 | 2 000 | 500 | 60 | 500 | - | 500 | - | 500 | - | 2 000 | 40 | - | (60) | | |
| 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 | 19 061 | 5 000 | 1 250 | 0 | 1 250 | - | 1 250 | - | 1 250 | - | 5 000 | - | - | - | | |
| Number of additional households to be provided with sewer connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadiums to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | - | 600 | 150 | 368 | 150 | - | 150 | - | 150 | - | 600 | 368 | - | (368) | | |

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 | 45000 | Sites |
| Number of households living in informal settlements | 0 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 0 | hectares |
| Number of households in formal areas with access to basic electricity | 32400 | Households |
| Number of households living in informal areas with access to basic electricity | 12600 | Households |
| Number of households in formal areas receiving water services | 0 | Households |
| Number of households living in informal areas receiving water services | 0 | Households |
| Number of households in formal areas receiving sewerage services | 0 | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 0 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2016/17

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2016/17 | Target for 2016/17 as per the 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 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | 1 | 2 | 3 | 3 | 3 | 3 | 1 | 1 | 8 | 2 | - | (2) | | |
| KMs of new gravelled roads to be built | - | - | 1 | 1 | 1 | 0,5 | 1 | 1 | 1 | 1 | Invalid Input | 1 | - | (1) | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | - | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 3 | 10 | 2 | - | (2) | | |
| KMs of storm water drainage installed in addition to current ones | - | - | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 3 | 1 | - | (1) | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | - | - | - | 1 | - | 1 | 1 | 1 | 1 | 2 | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | - | - | - | - | - | - | 1 | 1 | 1 | 1 | - | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | 2 | 2 | 2 | 2 | 3 | - | - | - | | |
| 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 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | 15 069 | 15 069 | - | - | - | - | - | - | - | 15 069 | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | 114 | 23 | 43 | 31 | - | 29 | - | 31 | - | 114 | 43 | - | (43) | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | 15 069 | 15 069 | - | - | - | - | - | - | - | 15 069 | - | - | - | | |
| Number of additional street lights installed | - | 537 | - | - | - | - | - | - | 537 | - | 537 | Invalid Input | - | Invalid Input | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 4 | 4 | - | - | - | - | - | - | 4 | - | 4 | - | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | 4 | - | - | - | - | - | - | 4 | - | 4 | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | 2 | - | - | - | - | - | - | 2 | - | 2 | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | 1 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded/developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | 2 | - | - | - | - | - | - | 2 | - | 2 | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 100 | 20 | 54 | 20 | - | 30 | - | 30 | - | 100 | 14 | - | (54) | | |

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 | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of dwelling units developed per hectare | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Percentage density reduction in total informal settlements | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal backyard rental agreement | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| KMs of new gravelled roads to be built | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 38 784 | 7 894 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | 33 187 | 2 358 | 937 | - | - | - | - | - | - | - | - | 937 | - | (937) | | |
| Number of additional households to be provided with sewer connections | - | 618 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional high mast lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional street lights installed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sports fields and stadiums to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of clinics to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of libraries to be developed / upgraded developed | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemeteries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of abattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 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 | - | 1 900 | 475 | 128 | - | - | - | - | - | - | 475 | 128 | - | (128) | | |