

Summary - Limpopo

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

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	166250	Sites
Number of households living in informal settlements	42744	Households
Number of hectares of land already acquired and suitable for human settlements development	31.64	hectares
Number of households in formal areas with access to basic electricity	160618	Households
Number of households living in informal areas with access to basic electricity	42301	Households
Number of households in formal areas receiving water services	214712	Households
Number of households living in informal areas receiving water services	9159	Households
Number of households in formal areas receiving sewerage services	39716	Households
Number of households living in informal areas receiving sewerage services	16284	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	46813.537	Households
Number of households living in informal areas with access to refuse removal	57994	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(1 + 5 + 7 + 9)	(4 + 6 + 8 + 10)	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	50	138	-	-	-	-	-	-	88	-	88	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	18 112	406	-	-	-	-	-	256	-	-	356	-	-	-	-	-
Number of hectares of land proclaimed [township establishment completed]	-	1 425	-	-	-	-	-	-	1 424	1	1 424	1	-	(1)	-	-
Number of dwelling units developed per hectare	-	1	-	-	-	-	-	-	-	1	-	-	-	(1)	-	-
Percentage density reduction in total informal settlements	552 945	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	140 994	11	1	-	1	-	1	-	1	-	4	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	12 573	9 656	300	-	300	-	300	-	300	-	1 200	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	23 344	903	-	-	-	-	-	-	901	-	901	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	4 178	103	-	-	-	-	-	-	100	-	100	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	27 517	1	1	-	1	-	1	-	1	-	4	-	-	-	-	-
Number of households living in informal backyard rental agreement	1 696	1 689	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	7 612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	4 566	946	567	-	567	-	567	-	567	-	2 268	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	4	19	2	-	-	-	-	-	2	-	4	-	-	-	-	-
KMs of new gravelled roads to be built	-	322	76	-	-	-	1	1	300	-	372	1	-	(1)	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	10	1	-	-	-	-	-	2	-	3	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	14	2	2	-	-	-	-	1	-	3	2	-	(2)	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	17	4	4	-	-	-	-	5	-	9	4	-	(4)	-	-
Number of new bus terminals or taxi ranks to be constructed	-	2	1	1	-	-	-	-	-	-	1	1	-	(1)	-	-
Number of new bus/taxi stops to be constructed	1	9	4	4	1	-	-	-	-	-	5	4	-	(4)	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	35 623	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	40 635	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	1 112 096	26 862	19 809	32 577	-	-	-	-	-	-	19 809	32 577	-	(32 577)	-	-
Number of waste minimisation projects initiated/ upgraded	4	4	3	3	-	-	-	-	-	-	3	3	-	(3)	-	-
Number of households living in informal areas with solid waste removal service	65 292	38 681	36 000	36 367	-	-	-	-	-	-	36 000	36 367	-	(36 367)	-	-
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	7 831	20 776	-	-	-	-	-	-	3 716	16 574	3 716	16 574	-	(16 574)	-	-
Number of additional high mast lights installed	540	26	10	-	11	-	-	-	15	10	36	10	-	(10)	-	-
Number of additional households provided with access to Free Basic Electricity	1 796	33 347	3 109	30 246	-	-	-	-	-	3 074	3 109	33 320	-	(33 320)	-	-
Number of additional street lights installed	-	612	612	-	-	-	-	-	-	-	612	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	15	15	-	-	-	-	-	-	12	12	12	12	-	(12)	-	-
Number of sports fields and stadia to be developed / upgraded	14	4	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of parks / leisure facilities to be developed / upgraded	4	1	-	1	-	-	-	-	2	2	2	2	-	(3)	-	-
Number of clinics to be developed / upgraded	2	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	1	-	-	-	-	-	-	-	-	-	(1)	-	-
Number of libraries to be developed / upgraded developed	3	1	-	1	-	-	-	-	2	2	2	2	-	(3)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	30	15	-	2	-	-	-	-	-	-	-	2	-	(2)	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	1	3	-	1	-	-	-	-	1	-	1	1	-	(1)	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 800	3 570	3 629	637	2 900	-	3 310	-	3 500	-	13 339	637	-	(637)	-	-





LIM333 - Greater Tzaneen

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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	14030 Sites
Number of households living in informal settlements	8278 Households
Number of hectares of land already acquired and suitable for human settlements development	30.64 Hectares
Number of households in formal areas with access to basic electricity	102 004 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	14310 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	14302 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)	6 531 Households
Number of households living in informal areas with access to refuse removal	36000 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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	88	-	-	-	-	-	-	88	-	88	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	356	-	-	-	-	-	-	356	-	356	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	1 424	-	-	-	-	-	-	1 424	-	1 424	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	9	8	1	-	-	-	1	-	4	-	1 200	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	5 656	5 656	300	-	300	-	300	-	300	-	1 200	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	1	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	9	1	1	-	1	-	1	-	1	-	4	-	-	-	-	-
Number of households living in informal backyard rental agreement	1 689	1 689	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	567	567	567	-	567	-	567	-	567	-	2 288	-	-	-	-	-
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	1	1	-	-	1	-	-	-	-	-	1	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	2	2	2	2	-	-	-	-	-	-	2	2	2	(2)	-	-
Number of households living in informal areas with solid waste removal service	64 150	36 000	36 000	36 000	-	-	-	-	-	-	36 000	36 000	36 000	(36 000)	-	-
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	6 922	3 716	-	-	-	-	-	-	3 716	-	3 716	-	-	-	-	-
Number of additional high mast lights installed	20	16	-	-	11	-	-	-	5	-	16	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 300	2 500	2 700	-	2 900	-	3 310	-	3 500	-	14 410	-	-	-	-	-







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

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

**QUARTERLY PERFORMANCE REPORTS - 2016/17**

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



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

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

**QUARTERLY PERFORMANCE REPORTS - 2016/17**

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



























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

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	33027 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	1288 Households
Number of households living in informal areas with access to basic electricity	31741 Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5252 Households
Number of households living in informal areas with access to refuse removal	367 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	50	50	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	250	250	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	3	3	-	-	-	-	-	-	-	-	-	-	-	-		therefore they are targeted for the 4th quarter
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	3	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	3	3	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		formalisation is the function of department of housing therefore there is no target for the achievement.
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	376	-	-	-	-	-	-	-	-	700	750	-	(750)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	4	4	-	-	-	-	-	-	-	-	-	-	-	-		roads projects inclusive of storm water are targeted for 4th quarter.
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/retolled	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Access to Services:</b>																
<b>Water</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	5 252	5 252	-	5 252	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	367	367	-	367	-	-	-	-	-	-	-	-	-	-		no refuse removal services is provided in informal areas
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	909	188	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	520	-	-	-	-	-	-	-	-	-	-	-	-	-		there is no high mast light master plan in place to can determine the number of backlog
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	1 397	1 397	-	(1 397)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	16	7	-	-	-	-	-	-	-	-	-	-	-	-		there is no budget in place for cemeteries therefore there wont be any progress for the entire year
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	60	60	-	(60)		







