

Consolidated information for all metros

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	
835454	Sites
626763	Households
50	hectares
1844792	Households
0	Households
1018038	Households
381064	Households
1279492	Households
303924	Households
1260999	Households
622960	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 + 9)	(11+12+10)	13	(13-11)		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
Number of hectares of land procured and suitable for Greenfields development	-	270	170	120	-	-	-	-	-	-	170	120	-	(120)		
Number of hectares of land procured and suitable for Brownfield development	-	70	70	-	-	-	-	-	-	-	70	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	48 709	745	384	45	-	45	-	45	-	80	384	-	(384)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	12	2	2	2	2	2	2	3	3	9	2	-	(2)		
Number of households living in informal settlements targeted for upgrading	-	8 200	2 170	1 397	910	-	1 250	-	2 000	-	6 330	1 397	-	(1 397)		
Number of informal settlements targeted for upgrading with upgrading plans	-	34	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	48 798	831	473	-	-	-	-	-	-	831	473	-	(473)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	8 862	-	-	-	-	-	-	-	8 862	-	(8 862)		
Number of sites serviced	-	67 304	2 636	1 251	2 410	-	3 926	-	7 556	-	16 528	1 251	-	(1 251)		
Number of Title deeds transferred to eligible beneficiaries	-	1 678	1 350	542	576	-	600	-	600	-	3 126	542	-	(542)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	127	22	46	14	-	15	-	19	-	70	46	-	(46)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	31 480	3 365	9 817	-	-	-	-	-	-	3 365	9 817	-	(9 817)		
KMs of storm water drainage installed in addition to current ones	-	96	26	81	10	-	10	-	20	-	66	81	-	(81)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	98	19,5	20	15	-	20	-	35	-	90	20	-	(20)		
Number of new bus terminals or taxi ranks to be constructed	28	6	0	-	-	-	1	-	2	-	3	-	-	-		
Number of new bus/taxi stops to be constructed	28	10	2	-	-	-	-	-	-	-	2	-	-	-		
<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	-	600	50	11	120	-	300	-	600	-	1 070	11	-	(11)		
Number of additional households to be provided with water connections	58 678	18 501	4 816	3 044	300	-	600	-	1 200	-	6 916	3 044	-	(3 044)		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 800	100	70	500	-	1 600	-	2 800	-	5 000	70	-	(70)		
Number of additional households to be provided with sewer connections	155 564	15 831	5 236	3 919	300	-	600	-	1 200	-	7 336	3 919	-	(3 919)		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	799 510	799 510	799 564	797 064	-	797 064	-	797 064	-	3 190 702	799 564	-	(799 564)		
Number of waste minimisation projects initiated/ upgraded	88	88	88	90	-	-	-	-	-	-	88	90	-	(90)		
Number of households living in informal areas with solid waste removal service	-	950 437	950 437	801 407	164 000	-	164 000	-	164 000	-	1 442 437	801 407	-	(801 407)		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	245 198	39 750	7 500	3 319	1 000	-	2 000	-	2 000	-	12 500	3 319	-	(3 319)		
Number of additional high mast lights installed	-	85	-	-	20	-	30	-	30	-	80	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	1 472 252	364 506	75 841	-	-	-	-	-	-	364 506	75 841	-	(75 841)		
Number of additional street lights installed	-	600	225	70	100	-	200	-	200	-	725	70	-	(70)		
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	3	-	-	-	-	-	-	-	3	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	7	2	1	2	-	2	-	3	-	9	1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded	-	15	1	1	1	-	2	-	8	-	12	1	-	(1)		
Number of clinics to be developed / upgraded	-	6	2	2	1	-	1	-	2	-	6	2	-	(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	5	-	-	-	-	-	-	1	-	1	-	-	-		
Number of libraries to be developed / upgraded/developed	-	4	10	-	-	-	2	-	-	-	12	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	5	-	-	1	-	-	-	4	-	5	-	-	-		
Number of cemeteries to be developed / upgraded	-	12	1	1	1	-	2	-	1	-	5	1	-	(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	-	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	7996	83205	16 001	15929	31 500	-	33 750	-	9 000	-	90 251	15 929	-	(15 929)		

BUF - Buffalo City

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	
Households	
hectares	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
Households	
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	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
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	-	48 664	700	339	-	-	-	-	-	-	700	339	-	(339)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	48 446	1 000	370	-	-	-	-	-	-	1 000	370	-	(370)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	25	3	5	-	-	-	-	-	-	3	5	-	(5)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	120	15	10	-	-	-	-	-	-	15	10	-	(10)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	3	0.5	-	-	-	-	-	-	-	1	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	8	2	-	-	-	-	-	-	-	2	-	-	-		
<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	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	99%	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	Completion of phase 1	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	1 200	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	5	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	1	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks /leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	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	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	7996	7996	1 999	1623	-	-	-	-	-	-	1 999	1 623	-	(1 623)		





EKU - Ekurhuleni Metro

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	834 712 Sites
Number of households living in informal settlements	164 000 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	834 712 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	986 279 Households
Number of households living in informal areas receiving water services	164 000 Households
Number of households in formal areas receiving sewerage services	985 876 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)	797 064 Households
Number of households living in informal areas with access to refuse removal	164 000 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backing as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11 = 5 + 7 + 9	12 = 10 + 11	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Per centage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	8	1	-	2	-	2	-	3	-	8	-	-	-		
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	-	4 551	-	-	1 000	-	1 551	-	2 000	-	4 551	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	976	200	265	376	-	300	-	100	-	976	265	-	(265)		
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	67	19	21	14	-	15	-	19	-	67	21	-	(21)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	1 300	350	434	-	-	-	-	-	-	350	434	-	(434)		
KMs of storm water drainage installed in addition to current ones	-	64	24	69	10	-	10	-	20	-	64	69	-	(69)		
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	15	2	-	5	-	10	-	15	-	32	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	3	-	-	-	-	1	-	2	-	-	-	-	-		
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	-	1 200	100	-	300	-	600	-	1 200	-	2 200	-	-	-		
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dweller	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	1 200	100	-	300	-	600	-	1 200	-	2 200	-	-	-		
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	797 064	797 064	797 064	797 064	-	797 064	-	797 064	-	3 188 256	797 064	-	(797 064)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	164 000	164 000	164 000	164 000	-	164 000	-	164 000	-	656 000	-	-	-		
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	6 000	1 000	12	1 000	-	2 000	-	2 000	-	6 000	12	-	(12)		
Number of additional high mast lights installed	-	80	-	-	20	-	30	-	30	-	80	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	600	100	-	100	-	200	-	200	-	600	-	-	-		
<b>Socio-Economic Amenities</b>																
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	-	5	1	1	1	-	2	-	1	-	5	1	-	(1)		
Number of clinics to be developed / upgraded	-	6	2	2	1	-	1	-	2	-	6	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	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	1	-	-	-		
Number of cemeteries to be developed / upgraded	-	5	1	1	1	-	2	-	1	-	5	1	-	(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	-	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	-	18 000	-	-	9 000	-	-	-	9 000	-	18 000	-	-	-		





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	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		
<b>QUARTERLY OUTPUTS</b>																
<b>Spatial Development and the Built Environment:</b>																
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)		
<b>Roads and storm water:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Transport:</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-		
<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	58 678	12 500	2 500	2 025	-	-	-	-	-	-	2 500	2 025	-	(2 025)		
<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	155 564	11 500	3 750	3 668	-	-	-	-	-	-	3 750	3 668	-	(3 668)		
<b>Solid Waste Management</b>																
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)		
<b>Electricity</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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	-	6 200	1 350	587	-	-	-	-	-	-	1 350	587	-	(587)		



CP - Cape Town

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

Current status
0
1
2
3
4
5
6
7
8
9
10
11
12

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

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Sub-programme / Performance Measures	Books in at beginning of 2016/17	Targets for 2016/17 as per the SDBP	1st Quarter Planned output as per SDBP	1st Quarter Actual output	2nd Quarter Planned output as per SDBP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBP	3rd Quarter Actual output	4th Quarter Planned output as per SDBP	4th Quarter Actual output	Summary of Planned output as per SDBP	Summary of Actual output for 2016/17 as per Annual Report	Variance	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Urban 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 procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	45	45	45	45	45	45	45	45	45	180	180	45	-	(45)
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	2 000	530	137	910	1 250	2 000	4 640	117	117	117	117	117	-	(137)
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 agreements	-	5 556	790	1 410	2 375	5 556	10 991	1 940	112	112	112	112	112	-	(112)
Number of sites serviced	-	500	200	322	300	300	300	300	300	300	300	300	300	-	-
Number of sites transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water</b>															
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravel roads to be built	-	60	24	24	24	24	24	24	24	24	24	24	24	-	(24)
KMs of roads resurfaced (bituminous/resurfaced)	-	12	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport</b>															
KMs of new pedestrian walkways to be constructed	-	55	15	15	15	15	15	15	15	15	15	15	15	-	(15)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/rail 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	-	600	76	11	120	300	600	1 070	11	11	11	11	11	-	(11)
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (Dobies) to be installed for informal settlement dwellers	-	2 800	380	70	500	1 600	2 800	5 000	70	70	70	70	70	-	(70)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	2	2	1	2	2	2	2	2	2	2	2	2	-	(1)
Number of sports fields and ovals to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-	-	-	-	7	7	7	7	7	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded / developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	1	1	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	4	-	-	-	-	-	-	4	4	4	4	4	-	-
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	-	45 000	11 250	12 221	22 500	33 750	47 500	12 221	12 221	12 221	12 221	12 221	12 221	-	(12 221)

Comment: Refers to sportfield upgrades.  
 1. Synthetic Pitch:  
 1. Hanover Park -  
 The contractor's diurnal performance is still ongoing. The Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice.  
 2. Athletics  
 The project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017

line department is busy preparing for termination

Comment: Refers to park upgrades.  
 1. Upgrade of Sea Point Promenade R6m  
 2. Upgrade Atlantis Smart Park R8m  
 3. Upgrade - Matieland Integrated Project R5m  
 4. East Khayelitsha Wetlands Park Upgrade R15m  
 5. Macassar POS system development R1m  
 6. Upgrade Park - Stowwits Smart Park R4m  
 7. Upgrade Park NY10 R1m

Comment: Ekandali upgrade, Q4 reporting

Comment: Refers to upgrades, Q4  
 Matieland Cemetery Upgrade Roads & Infra R2m  
 2. North Matieland Crematorium & Chapel Upgrade R15m  
 3. Upgrade of Ruithof Cemetery R15m  
 4. East Wilmot Cemetery R1m

None required