

Volume XII

Quarter 4 report – Performance indicators for Service Delivery 2016/2017

Quarterly Outputs	Backlog at beginning of 2016/17												Target for 2016/17												3rd Quarter												4th Quarter												Actual output for 2016/17												Actual output for 2017/18												Remarks																																																
	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12	1	2	3	4	5	6	7	8	9	10	11	12																																																													
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/rescaled																																																																																																																									
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																																																																																																																									
Number of additional high mast lights installed																																																																																																																									
Number of additional households provided with access to Free Basic Electricity																																																																																																																									
Number of additional street lights installed																																																																																																																									
SPICE-Economic Amenities																																																																																																																									
Number of community halls to be developed / upgraded																																																																																																																									
Number of sports fields and stadiums to be developed / upgraded																																																																																																																									
Number of parks / leisure facilities to be developed / upgraded																																																																																																																									
Number of clinics to be developed / upgraded																																																																																																																									
Number of pre-schools / early childhood development centres to be developed / upgraded																																																																																																																									
Number of community swimming pools to be developed / upgraded																																																																																																																									
Number of libraries to be developed / upgraded																																																																																																																									
Number of museums / theatres and art galleries to be developed / upgraded																																																																																																																									
Number of cinemas 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																																																																																																																									
Community Works Programme - jobs to be created																																																																																																																									