

Summary - Eastern Cape

Statistical Indicators on service delivery as at the beginning of 2017/18 (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	268149 Sites
Number of households living in informal settlements	55307 Households
Number of hectares of land already acquired and suitable for human settlements development	1107.1 hectares
Number of households in formal areas with access to basic electricity	35363 Households
Number of households living in informal areas with access to basic electricity	20122 Households
Number of households in formal areas receiving water services	253894 Households
Number of households living in informal areas receiving water services	15666 Households
Number of households in formal areas receiving sewerage services	179868 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)	263962 Households
Number of households living in informal areas with access to refuse removal	12792 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(13-12)		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	290	30	-	-	-	10	10	-	20	-	30	10	-	(10)	-	-
Number of hectares of land proclaimed (township establishment completed)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	685	40	-	-	-	69 883	20	-	20	-	46	69 883	-	(69 883)	-	-
Percentage density reduction in total informal settlements	55	50	-	-	-	60	-	-	50	-	56	60	-	(60)	-	-
Number of informal settlements targeted for upgrading	3	-	-	-	-	0	-	-	-	-	-	-	207	207	-	-
Number of households living in informal settlements targeted for upgrading	25 657	1 007	307	165	457	507	-	-	-	-	794	672	207	(465)	-	-
Number of informal settlements targeted for upgrading with upgrading plans	5	207	207	-	207	207	-	-	-	-	-	207	207	-	-	-
Number of informal settlements upgraded (services provided): In Situ	30	207	207	-	207	207	-	-	-	-	414	207	207	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	7	207	207	-	207	207	-	-	-	-	414	207	207	-	(207)	-
Number of households living in informal backyard rental agreement	49 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	76 411	3 005	400	406	1 000	1 043	-	-	5	-	1 400	1 449	-	(1 449)	-	-
Number of Title deeds transferred to eligible beneficiaries	8 772	1 750	400	410	850	736	-	-	-	-	1 250	1 149	-	(1 146)	-	-
Roads and storm water:																
KMs of new paved roads to be built	54	16	-	-	-	-	-	-	16	-	16	-	-	-	-	-
KMs of new gravelled roads to be built	920	164	37	31	38	12	7	-	87	-	155	43	-	(43)	-	-
KMs of roads resurfaced/rehabilitated/resealed	1 500	67 833	13 700	13 847	25 700	31 205	-	-	33	-	39 433	45 052	-	(45 052)	-	-
KMs of storm water drainage installed in addition to current ones	20	5	-	-	-	-	-	-	5	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	16	7	-	-	-	-	5	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	6	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	52 785	9 574	250	858	800	504	500	-	774	-	2 324	1 362	-	(1 362)	-	-
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	107 154	16 000	1 250	5 301	2 500	504	2 300	-	2 400	-	8 450	5 805	-	(5 805)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	32 000	2 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	2	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	12 276	-	-	-	-	-	-	-	12 276	-	(12 276)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	8 000	6 540	350	121	1 200	894	-	-	2 755	-	4 300	1 018	-	(1 015)	-	-
Number of additional high mast lights installed	25	5	-	-	5	5	-	-	-	-	-	-	-	(5)	-	-
Number of additional households provided with access to Free Basic Electricity	6 500	10 667	5 792	80 247	5 944	87 287	6 868	-	10 167	-	28 771	167 534	-	(167 534)	-	-
Number of additional street lights installed	-	40	10	11	40	40	30	-	-	-	80	11	-	(11)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	28	8	-	-	1	-	3	-	4	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	31	3	-	-	3	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	10	15	-	-	10	-	7	-	3	-	26	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	6	1	0	0	1	1	-	-	-	-	-	-	-	(1)	-	-
Number of libraries to be developed / upgraded/developed	16	2	0	0	0	0	1	-	-	-	-	-	-	(1)	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	6	-	1	1	1	-	-	-	-	-	-	-	(2)	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	2	2	-	-	-	-	-	-	2	-	-	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	5 310	1 502	696	1 874	809	262	-	200	-	3 838	1 505	-	(1 505)	-	-

Statistical indicators on service delivery as at the beginning of 2017/18 (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	25705 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	32 Households
Number of households living in informal areas with access to basic electricity	150 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)	244775 Households
Number of households living in informal areas with access to refuse removal	12276 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output for 2017/18 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 + 15	16	17	18	19	
QUARTERLY OUTPUTS																	
Spatial Development and the Built Environment:																	
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of households living in informal settlements targeted for upgrading	21 657	800	100	165	250	300	-	-	-	-	350	405	-	(465)	No comment.		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of informal settlements upgraded (services provided): In Situ	30	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of informal settlements targeted for formalisation (services provided): Relocated	49 000	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of households living in informal backyard rental agreement	72 411	3 000	400	406	1 000	1 043	-	-	-	-	1 400	1 449	-	(1 449)	No comment.		
Number of sites serviced	8 351	1 750	400	410	850	736	-	-	-	-	1 250	1 146	-	(1 146)	No comment.		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Roads and storm water:																	
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
KMs of roads resurfaced/rehabilitated/resaled	-	65 000	13 000	13 209	25 000	30 494	-	-	-	-	38 000	43 703	-	(4 703)	No comment.		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Transport:																	
KMs of new pedestrian walkways to be constructed	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	There is no backlog information as the construction of walkways depends on the request by the Ward Councillor	
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Access to Services:																	
Water																	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of additional households to be provided with water connections	23 000	3 000	250	438	500	504	-	-	-	-	750	942	-	(942)	The backlog of 23000 houses have direct water connections but have no meters		
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of additional households to be provided with sewer connections	23 000	3 000	250	438	500	504	-	-	-	-	750	942	-	(942)	The backlog of 23000 houses have direct water connections but have no meters		
Solid Waste Management																	
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of households living in informal areas with solid waste removal service	-	-	-	12 276	-	-	-	-	-	-	-	12 276	-	(12 276)	No comment.		
Electricity																	
Number of additional households living in formal areas provided with electricity connections	-	2 550	350	321	750	444	-	-	-	-	1 300	565	-	(565)	No comment.		
Number of additional high mast lights installed	-	-	-	75 455	-	-	82 919	-	-	-	-	188 374	-	(158 374)	No comment.		
Number of additional households provided with access to Free Basic Electricity	-	40	10	13	40	-	-	-	-	-	50	11	-	(13)	No comment.		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Socio-Economic Amenities																	
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	The Municipality is upgrading 2 stadiums this financial year, however both will be 90% complete at year end thus they are not reported on.		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of community swimming pools to be developed / upgraded	6	1	0	0	1	1	-	-	-	-	1	1	-	(1)	No comment.		
Number of libraries to be developed / upgraded/developed	16	1	0	0	0	0	-	-	-	-	1	1	-	(1)	16 backlog libraries have no budget to be upgraded, as a result 2 libraries would be closed as they are a danger to society due to crumbling walls.		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of cemeteries to be developed / upgraded	-	6	-	1	1	1	-	-	-	-	-	-	-	-	(0)	No comment.	
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		
Local Economic Development and Job Creation:																	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No comment.		

Statistical Indicators on service delivery as at the beginning of 2017/18 (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	11028 Sites
Number of households living in informal settlements	1026 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	9608 Households
Number of households living in informal areas with access to basic electricity	20 Households
Number of households in formal areas receiving water services	9887 Households
Number of households living in informal areas receiving water services	166 Households
Number of households in formal areas receiving sewerage services	9887 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)	11261 Households
Number of households living in informal areas with access to refuse removal	516 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	1	-	-	1	-	-	-	-	-	-	-	-	-		Target not achieved due to funding
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		Consult with the finance department
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	-	1	-	-	-	-	-	1	-	-	-	-	-	-		
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	2	2	-	-	-	-	-	-	2	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	40	40	40	-	-	-	-	-	-	-	40	40	-	(40)	

DC12 - Amathole

Statistical Indicators on service delivery as at the beginning of 2017/18 (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
Number of households living in informal settlements:	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	Hectares
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	226836
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	155846
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 - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	13 164	1 574	-	420	300	-	500	-	774	-	1 574	420	-	(420)	-	-
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	84 154	8 000	1 000	4 863	2 000	-	2 300	-	2 400	-	7 700	4 863	-	(4 863)	-	-
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	-	500	-	-	200	600	100	-	200	-	500	600	-	(600)	-	-

Statistical Indicators on service delivery as at the beginning of 2017/18 (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
Number of households living in informal settlements:	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	Hectares
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 - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	2 000	700	638	700	711	-	-	-	-	1 400	1 348	-	(1 348)		
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	16 621	5 000	N/A	-	-	-	-	-	-	-	-	-	-	-		
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	-	5 000	N/A	-	-	-	-	-	-	-	-	-	-	-		
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	-	3 520	1 024	243	1 024	209	-	-	-	-	2 048	452	-	(452)		

Statistical indicators on service delivery as at the beginning of 2017/18 (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	28000 Sites
Number of households living in informal settlements	28000 Households
Number of hectares of land already acquired and suitable for human settlements development	10 Hectares
Number of households in formal areas with access to basic electricity	3500 Households
Number of households living in informal areas with access to basic electricity	20000 Households
Number of households in formal areas receiving water services	3500 Households
Number of households living in informal areas receiving water services	15500 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)	2500 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SOBP	1st Quarter Planned output as per SOBP	1st Quarter Actual output	2nd Quarter Planned output as per SOBP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBP	3rd Quarter Actual output	4th Quarter Planned output as per SOBP	4th Quarter Actual output	Summary of Planned output as per SOBP	Summary of Actual output for 2017/18	Actual output for 2017/18 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	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	4 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	4 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	421	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	14	0%	0%	Achieved	0%	Achieved	0%	-	0%	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	600	50	18	17	16	Achieved	7	4	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/sealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	32 000	2 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	8 000	785	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	5000 000 00	-	-	-	-	2 500	-	2 500	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	-
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	-	98	48	-	50	-	-	N/A	-	-	-	-	-	-	-	-

As municipality we are in the middle of Q1 and Q2 at this stage as our financial year for the third quarter is not yet finalised

All the targets are not yet achieved because negotiations are not yet finalised

We only done Q1 & Q2 at this stage as our financial year starts from July - therefore is not yet finalised

We only done Q1 & Q2 at this stage as our negotiations are not yet finalised

We are in the

Invalid Input

Delays in negotiations

Negotiations

Feasibility study and business plan was already done by DEA to build tidal pool at

Fasttrack the negotiations

Statistical indicators on service delivery as at the beginning of 2017/18 (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
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	Households
Number of households living in informal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households living in informal 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 - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output for 2017/18 as per Annual	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	30	30	-	-	-	10	10	-	20	-	30	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	670	40	-	-	-	69 883	20	-	20	-	40	-	-			
Number of dwelling units developed per hectare	50	50	-	-	-	60	-	-	50	-	50	-	-			
Percentage density reduction in total informal settlements	-	-	-	-	-	0	-	-	-	-	-	-	-			
Number of informal settlements targeted for upgrading	-	207	207	-	207	207	-	-	-	-	207	-	207	207		
Number of households living in informal settlements targeted for upgrading	-	207	207	-	207	207	-	-	-	-	207	-	207	207		
Number of informal settlements targeted for upgrading with upgrading plans	-	207	207	-	207	207	-	-	-	-	207	-	207	207		
Number of informal settlements upgraded (services provided): In Situ	-	207	207	-	207	207	-	-	-	-	207	-	207	207		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	207	207	-	207	207	-	-	-	-	207	-	207	207		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	± 70	5	-	-	-	-	-	-	5	-	5	-	5	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	12	-	(12)	
Roads and storm water:	61	36	7	13	-	36	-	-	33	-	36	-	36	-		
KMs of new paved roads to be built	40	10	-	-	-	-	-	-	10	-	10	-	-	-		
KMs of new gravelled roads to be built	320	69	19	14	12	12	-	-	38	-	69	-	26	(26)	There is one project of Jojoai to Ncitra that is not yet completed as per targets	
KMs of roads resurfaced/rehabilitated/resealed	1 500	33	-	-	-	-	-	-	33	-	33	-	-	-		
KMs of storm water drainage installed in addition to current ones	20	5	-	-	-	-	-	-	5	-	5	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	16	5	-	-	-	-	5	-	-	-	5	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	6	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	2	-	-	-	-	-	-	-	2	-	2	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity:																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	15	5	-	-	5	5	-	-	-	-	5	-	5	(5)		
Number of additional households provided with access to Free Basic Electricity	6 500	6 299	1 424	424	1 576	-	-	-	3 299	-	6 299	-	424	(424)	ESKOM has been struggling with outages for some villages with infrastructure installed	
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	28	2	-	-	-	-	-	-	2	-	2	-	-	-		
Number of sports fields and stadia to be developed / upgraded	31	3	-	-	3	1	-	-	-	-	3	-	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	10	10	-	-	10	-	-	5	-	-	15	-	-	-		
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	-	762	-	-	600	-	162	-	-	-	762	-	600	(600)		

EC441 - Matatiele

Statistical Indicators on service delivery as at the beginning of 2017/18 (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	0 Sites
Number of households living in informal settlements	26281 Households
Number of hectares of land already acquired and suitable for human settlements development	1097.1 hectares
Number of households in formal areas with access to basic electricity	22223 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	13671 Households
Number of households living in informal areas receiving water services	0 Households
Number of households in formal areas receiving sewerage services	5135 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)	5426 Households
Number of households living in informal areas with access to refuse removal	0 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	13	(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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-
KMs of new gravelled roads to be built	-	46	-	-	-	-	-	-	46	-	46	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement 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	-	3 205	-	450	450	-	-	2 755	-	-	3 205	450	-	(450)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	4 368	4 368	4 368	4 368	4 368	4 368	4 368	4 368	-	17 472	8 734	-	(8 736)	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	5	-	-	-	-	3	-	2	-	-	-	-	-	-	-
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	-	5	-	-	-	-	2	-	3	-	-	-	-	-	-	-
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	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
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	-	390	390	413	-	-	-	-	-	-	390	413	-	(413)	-	-

