

Summary - KwaZulu-Natal

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	
87467	Stays
81782	Households
7201 06	Hectares
69719	Households
46497	Households
81212	Households
417	Households
81315	Households
50827	Households
115093	Households
20159	Households

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

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Budget as at beginning of 2017/18	Target for 2017/18 as per the SDBP	1st Quarter				2nd Quarter				3rd Quarter				4th Quarter				Summary of Planned output as per SDBP	Summary of Actual output for 2017/18	Actual output as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output										
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20				
<b>QUARTERLY OUTPUTS</b>																								
<b>Spatial Development and the Built Environment:</b>																								
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	57	-	-	-	-	-	-	-	-	-	-	-	-	57	-	-				
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	3	-	-				
Number of hectares of land procured (township establishment completed)	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	1	-	(1)				
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for upgrading	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-				
Number of households living in informal settlements targeted for upgrading	164	270	90	148	368	195	90	-	-	90	-	-	-	-	-	-	-	636	343	(343)				
Number of informal settlements targeted for upgrading with upgrading plans	6	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-				
Number of informal settlements upgraded (services provided) in situ	910	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	-	-				
Number of households living in informal backyard rental agreement	1 500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of sites serviced	700	480	120	10	1 000	1 010	-	-	-	-	-	-	-	-	-	-	-	1 130	1 090	(1 260)				
Number of TRM deals transferred to eligible beneficiaries	-	-	-	-	285	324	-	-	-	-	-	-	-	-	-	-	-	285	324	(324)				
<b>Roads and storm water:</b>																								
KMs of new paved roads to be built	-	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
KMs of new gravelled roads to be built	-	15	2	1	8	-	-	-	-	-	-	-	-	-	-	-	-	10	1	(1)				
KMs of roads resurfaced/rehabilitated/raised	-	250	30	62	62	85	-	-	-	-	-	-	-	-	-	-	-	80	14	0				
KMs of storm water drainage installed in addition to current ones	-	7	5	2	2	2	2	2	-	-	-	-	-	-	-	-	-	5	4	(3)				
<b>Transport:</b>																								
Kms of new pedestrian walkways to be constructed	-	-	-	-	202	2	-	-	-	-	-	-	-	-	-	-	-	202	2	(2)				
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of new bus/taxi stops to be constructed	-	46	10	-	25	35	-	-	-	-	-	-	-	-	-	-	-	35	10	(10)				
<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	24 082	4 096	760	98	1 112	114	-	-	-	-	-	-	-	-	-	-	-	1 872	212	(212)				
<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	-	4 814	448	1 322	1 478	2 209	-	-	-	-	-	-	-	-	-	-	-	1 936	2 311	(3 531)				
<b>Solid Waste Management:</b>																								
Number of additional households provided with access to weekly refuse removal	-	-	-	-	4 431	4 433	-	-	-	-	-	-	-	-	-	-	-	4 431	4 433	(4 433)				
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal areas with solid waste removal service	4 050	22 080	51 000	51 000	47 500	47 459	-	-	-	-	-	-	-	-	-	-	-	108 000	108 419	(108 459)				
<b>Electricity:</b>																								
Number of additional households living in formal areas provided with electricity connections	1 004	949	387	377	258	388	-	-	-	-	-	-	-	-	-	-	-	446	417	277				
Number of additional high mast lights installed	-	22	-	-	22	22	-	-	-	-	-	-	-	-	-	-	-	22	22	(22)				
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of additional street lights installed	-	540	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>Socio-Economic Amenities:</b>																								
Number of community halls to be developed / upgraded	-	1	-	-	4	4	-	-	-	-	-	-	-	-	-	-	-	4	4	(4)				
Number of sports fields and stadia to be developed / upgraded	-	5	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-				
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of clinics to be developed / upgraded	9	2	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	(2)				
Number of pre-schools / early childhood development centres to be developed / upgraded/developed	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	(1)				
Number of community swimming pools to be developed / upgraded	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-				
Number of libraries to be developed / upgraded/developed	1	13	13	12	1	1	1	1	1	1	1	1	1	1	1	1	1	15	15	(13)				
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Number of cinemas to be developed / upgraded	-	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-				
Number of abattoirs to be developed / upgraded	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	(2)				
Number of markets to be developed / upgraded	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	(2)				
Number of fire safety and emergency facilities to be developed / upgraded	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	2	(2)				
<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	1	1 446	471	1 758	1 548	1 917	-	-	-	-	-	-	-	-	-	-	-	2 051	3 071	(3 272)				







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 services and solid waste removal services	1422 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	12,755 Hectares
Number of households in formal areas with access to basic electricity	1422 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerbside refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	1422 Households

**QUARTERLY PERFORMANCE REPORTS - 2017/18**

Programme / Subprogramme / Performance Measures	Budget as at beginning of 2017/18	Target for 2017/18 as per the SDBP	1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of Planned output as per SDBP	Summary of Actual output for 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
			Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output	Planned output as per SDBP	Actual output						
	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	-	-	-	-	57	-	-	-	-	-	57	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
Number of hectares of land procured (Township establishment completed)	-	-	-	-	1	-	1	-	-	-	1	-	-	-	-	(1)
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	278	-	-	-	-	-	278	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of informal settlements upgraded (services provided) in Site	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of TRM deeds transferred to eligible beneficiaries	-	-	-	-	35	-	32	-	-	-	35	32	-	-	-	(2)
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	3	-	-	-	-	-	3	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/raised	-	-	-	-	2	-	-	-	-	-	2	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	300	-	-	-	300	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	10	-	-	-	-	-	10	-	-	-	-	-
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	-	-	-	-	4	-	-	-	-	-	4	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	2	-	-	-	-	-	2	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cinemas to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of auditoriums to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	1	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation:</b>																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	-	-	-	83	-	-	-	-	-	83	-	-	-	-	-













KZN224 - Impende

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
- 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 kerbside 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

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output 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 procured (ownership 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 Site	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 TBH deals transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/sealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>																
Number of additional sanitation service points (bolsters) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 centres 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Fast track projects in Quarter 2 as well as redistribute funding to ensure that projects are completed within the time frame given

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 services and solid waste removal services	85817 Sites
Number of households living in informal settlements	20000 Households
Number of hectares of land already acquired and suitable for human settlements development	2144 Hectares
Number of households in formal areas with access to basic electricity	62932 Households
Number of households living in informal areas with access to basic electricity	1565 Households
Number of households in formal areas receiving water services	85817 Households
Number of households living in informal areas receiving water services	417 Households
Number of households in formal areas receiving sewerage services	88315 Households
Number of households living in informal areas receiving sewerage services	38827 Households
Number of households in formal areas with kerbside refuse removal services (once a week)	109840 Households
Number of households living in informal areas with access to refuse removal	10160 Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Booked as at beginning of 2017/18	Target for 2017/18 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 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		
<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 procured (ownership 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 Site	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	14.5	2	0.5	5	-	-	-	-	-	-	-	-	-	-	(1)
KMs of roads resurfaced/rehabilitated/ressealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	1.5	1.8	-	-	-	-	-	-	-	-	-	(2)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	25	10	-	-	-	-	-	-	-	-	-	-
Number of new busy/taxi stops to be constructed	-	40	10	-	25	10	-	-	-	-	-	-	-	-	-	(10) Contractor only appointed on the 16th October 2017
<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	-	100	10	98	40	114	-	-	-	-	50	31	-	-	-	(212)
<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	-	400	20	13	58	62	-	-	-	-	70	75	-	-	-	(75)
<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	-	43 000	43 000	43 000	43 000	43 000	-	-	-	-	86 000	86 000	-	-	-	(86 000)
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	22	-	-	22	22	-	-	-	-	21	21	-	-	-	(2)
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and tracks to be developed / upgraded	-	4	-	-	2	4	-	-	-	-	-	4	-	-	-	(4) Sports Facilities Repaired
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	-	1	-	-	1	-	-	-	-	-	-	1	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	12	12	12	-	-	-	-	-	-	12	12	-	-	-	(12)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	465	-	1 000	900	900	-	-	-	-	900	1 900	-	-	-	(1 900)









































































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 services and solid waste removal services
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 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 kerbside refuse removal services (once a week)
Number of households living in informal areas with access to refuse removal

**QUARTERLY PERFORMANCE REPORTS - 2017/18**

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output 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 procured (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 Site	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/raised	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	3 000	750	-	750	-	-	-	-	-	1 500	-	-	-	-	-
<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	-	1 713	428	1 300	428	1 843	-	-	-	-	856	2 412	-	(2 452)	-	
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	900	125	417	125	187	-	-	-	-	200	804	-	(604)	-	

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	4428 sites
Number of households living in informal settlements	11782 households
Number of hectares of land already acquired and suitable for human settlements development	11782 hectares
Number of households in formal areas with access to basic electricity	1265 households
Number of households living in informal areas with access to basic electricity	42134 households
Number of households in formal areas receiving water services	11782 households
Number of households living in informal areas receiving water services	11782 households
Number of households in formal areas receiving sewerage services	11782 households
Number of households living in informal areas receiving sewerage services	11782 households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4431 households
Number of households living in informal areas with access to refuse removal	10500 households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Budget as at beginning of 2017/18	Target for 2017/18 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 2017/18	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
<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 procured (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	1 500	480	120	50	1 000	1 010	-	-	-	-	1 130	1 090	1 060	(1 060)	-	-
Number of TBH deals transferred to eligible beneficiaries	700	-	-	-	250	292	-	-	-	-	250	380	380	(292)	-	-
<b>Roads and storm water:</b>																
KMs of new paved roads to be built	-	0.438	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/retolled	-	250	30	(5.95)	60	84.70	-	-	-	-	80	147	147	0	Oil damage, therefore extra hours were worked. Two	
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport:</b>																
Kms of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>																
<b>Water:</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sanitation:</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management:</b>																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	4 431	4 433	-	-	-	-	4 431	4 433	4 433	(4 433)	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	4 050	22 000	18 000	18 000	4 500	4 433	-	-	-	-	22 000	22 433	22 433	(22 433)	-	-
<b>Electricity:</b>																
Number of additional households living in formal areas provided with electricity connections	904	949	287	277	143	-	-	-	-	-	400	277	277	-	Over advancement in the project in the 2006/17 of 10 000 in Quarter 3 and 8th Committee areas, tender issued on 29 June 2017 and the Final Award was made on the 04 December 2017 contributed towards the 1421H delay.	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	540	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities:</b>																
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	1	1	1	-	1	1	-	-	-	-	2	-	-	(1)	The delay in the implementation of the Project was due to legal issues which has since been resolved.	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of centres 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	-	450	347	331	350	340	-	-	-	-	607	676	676	(676)	-	-











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
- 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

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures

QUARTERLY OUTPUTS	Backlog as at beginning of 2017/18	Target for 2017/18 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 2017/18	Variation	Reason(s) for variation	Remedial action
											(1)+(2)+(3)+(4)	(5)+(6)+(7)+(8)+(9)	(13)-(12)		
<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 procured (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	164	270	90	148	90	195	90	-	90	-	360	345	(15)	(143)	90 RDP Houses Planned per quarter
Number of informal settlements upgraded (services provided): In Situ	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	910	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Roads and storm water:</b>															
KMs of new paved roads to be built	172	100	124	174	174	174	174	174	174	174	696	348	(348)	100 RDP Properties have been transferred in monthly	Implementing Agent has appointed additional Contractors to increase number of houses
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/raised	7	5	2	2	2	2	2	2	2	2	5	4	(1)	-	-
KMs of storm water drainage installed in addition to current ones	5	2	1	1	1	2	1	1	1	1	2	2	(2)	-	-
Transport:	2	2	2	2	2	2	2	2	2	2	2	2	(2)	-	-
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services:</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	4	3	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	100	100	100	100	100	100	100	100	100	100	100	100	(100)	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	1	1	1	1	1	1	1	1	1	1	1	1	(1)	-	-
Number of additional high mast lights installed	100	100	100	100	100	100	100	100	100	100	100	100	(100)	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	3	2	1	1	1	1	1	1	1	1	1	1	(2)	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded	1	1	1	1	1	1	1	1	1	1	1	1	(1)	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-
<b>Local Economic Development and Job Creation:</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-
	695	600	100	101	100	196	200	-	295	-	695	351	(344)	(101)	396 reflects the cumulative total of EPWP engaged as EPWP Participants are engaged on a contractual basis of 1 year









