

Summary - Northern 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	32729 Sites
Number of households living in informal settlements	7472 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	30168 Households
Number of households living in informal areas with access to basic electricity	66128 Households
Number of households in formal areas receiving water services	30143 Households
Number of households living in informal areas receiving water services	73147 Households
Number of households in formal areas receiving sewerage services	23110 Households
Number of households living in informal areas receiving sewerage services	62648 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30216 Households
Number of households living in informal areas with access to refuse removal	69558 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		
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	-	-	-	4 298	-	4 298	-	-	-	-	-	-	4 298	-	-	(8 596)
Number of hectares of land procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	18	-	-	-	-	-	18	-	18	-	36	-	-	-	-
Percentage density reduction in total informal settlements	5 296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	4 908	2 133	-	-	1	1	130	-	2 000	-	2 131	3	-	-	-	(1)
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	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of TRM deals transferred to eligible beneficiaries	-	-	-	33	-	-	-	-	-	-	-	-	33	-	-	(33)
Roads and storm water:																
KMs of new paved roads to be built	2	-	-	0	-	1	1	-	1	-	-	-	-	-	-	(1)
KMs of new gravelled roads to be built	260	24	5	2	7	4	5	-	5	-	22	4	-	-	-	(6)
KMs of roads resurfaced/rehabilitated/roadstead	8	-	-	1	3	-	3	-	3	-	4	5	-	-	-	(1)
KMs of storm water drainage installed in addition to current ones	257	10	2	-	2	-	-	-	-	-	4	-	-	-	-	-
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	-	1	-	-	-	-	-	-	1	-	0	-	-	-	-	-
Access to Services:																
Water:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	1 872	1 300	-	13	440	-	440	-	440	-	1 300	12	-	-	-	(12)
Number of additional households to be provided with water connections	-	50	-	-	17	5	17	-	16	-	50	5	-	-	-	(5)
Sanitation:																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 221	-	-	5	-	-	-	-	-	-	-	-	-	-	-	(5)
Number of additional households to be provided with sewer connections	-	50	-	-	17	2	17	-	16	-	50	5	-	-	-	(2)
Solid Waste Management:																
Number of additional households provided with access to weekly refuse removal	-	-	-	13	-	-	-	-	-	-	-	-	-	-	-	(13)
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	9 916	9 916	9 916	9 916	9 916	9 916	-	9 916	-	29 664	19 844	-	-	-	(19 844)
Electricity:																
Number of additional households living in formal areas provided with electricity connections	3 271	1 080	-	-	-	5	500	-	500	-	1 080	5	-	-	-	(5)
Number of additional high mast lights installed	4 222	303	-	-	-	300	-	-	-	-	-	-	-	-	-	(300)
Number of additional households provided with access to Free Basic Electricity	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	15 000	3 750	-	3 750	13 442	3 750	-	3 750	-	15 000	13 442	-	-	-	(13 442)
Socio-Economic Amenities:																
Number of community halls to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	1	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	1	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	30	99	1	38	12	3	30	-	51	-	94	4	-	-	-	(4)

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	2003 sites
Number of households living in informal settlements	160 households
Number of hectares of land already acquired and suitable for human settlements development	160 hectares
Number of households in formal areas with access to basic electricity	2032 households
Number of households living in informal areas with access to basic electricity	0 households
Number of households in formal areas receiving water services	2032 households
Number of households living in informal areas receiving water services	160 households
Number of households in formal areas receiving sewerage services	754 households
Number of households living in informal areas receiving sewerage services	160 households
Number of households in formal areas with kerbside refuse removal services (once a week)	1945 households
Number of households living in informal areas with access to refuse removal	160 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 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		
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 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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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/roadside	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	160	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	30	30	-	34	10	-	-	-	-	20	-	30	34	-	(4)	-

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	25337 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	22996 Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	23007 Households
Number of households living in informal areas receiving water services	1872 Households
Number of households in formal areas receiving sewerage services	22658 Households
Number of households living in informal areas receiving sewerage services	2221 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	15631 Households
Number of households living in informal areas with access to refuse removal	9916 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 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			
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 procured (Township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-	18	-	-	-	-	-	18	-	18	-	36	-	-	-	-	
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	2 130	2 130	-	-	-	-	-	130	-	2 000	-	2 130	-	-	-	-	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:																	
KMs of new paved roads to be built	2	-	-	-	-	-	-	1	-	1	-	2	-	-	-	-	
KMs of new gravelled roads to be built	-	20	5	-	-	5	-	5	-	5	-	20	-	-	-	-	
KMs of roads resurfaced/rehabilitated/roadhead	-	8	-	-	-	2.5	-	2.5	-	3	-	8	-	-	-	-	
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	1 872	1 330	-	-	440	-	440	-	440	-	1 330	-	-	-	-	-	
Number of additional households to be provided with water connections	-	30	-	-	17	-	5	-	17	-	30	-	-	-	-	(5)	
Sewerage																	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 221	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-	50	-	-	17	-	2	-	17	-	50	-	-	-	-	(2)	
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	-	9 916	9 916	9 916	9 916	9 916	9 916	9 916	9 916	-	29 664	19 812	-	-	-	(19 832)	
Electricity																	
Number of additional households living in formal areas provided with electricity connections	3 271	1 000	-	-	-	-	5	500	-	500	-	1 000	-	-	-	-	(5)
Number of additional high mast lights installed	-	-	-	-	-	-	300	-	-	-	-	300	-	-	-	-	(300)
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	61	-	-	-	-	-	30	-	31	-	-	-	-	-	-	-

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	7300 Sites
Number of households living in informal settlements	66 128 Households
Number of hectares of land already acquired and suitable for human settlements development	4 Hectares
Number of households in formal areas with access to basic electricity	0
Number of households living in informal areas with access to basic electricity	66 128 Households
Number of households in formal areas receiving water services	14 020 Households
Number of households living in informal areas receiving water services	31 003 Households
Number of households in formal areas receiving sewerage services	5 020 Households
Number of households living in informal areas receiving sewerage services	6 542 Households
Number of households in formal areas with kerbside refuse removal services (once a week)	7 464 Households
Number of households living in informal areas with access to refuse removal	30 000 Households
	3 300 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				2nd Quarter				3rd Quarter				4th Quarter				Summary of Planned output as per SOBP	Summary of Actual output for 2017/18 as per Annual Report	Variation (18-12)	Reason(s) for variation	Remedial action
			Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output	Planned output as per SOBP	Actual output									
QUARTERLY OUTPUTS	1	2	3	4	5	6	7	8	9	10	11	12	13	14									
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 procured (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Percentage density reduction in total informal settlements	5 296	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of households living in informal settlements targeted for upgrading	2 618	3	-	-	-	1	1	-	-	-	-	-	-	-	-	-	-	(1)					
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	260	4	-	-	2	2	4	-	-	-	-	-	-	-	-	-	-	(6)					
KMs of roads resurfaced/rehabilitated/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
KMs of storm water drainage installed in addition to current ones	257	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
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	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-					
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	4 499	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
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	4 076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
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	6 550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Electricity																							
Number of additional households living in formal areas provided with electricity connections	4 222	183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of additional high mast lights installed	-	15 000	3 750	-	3 750	13 442	3 750	-	3 750	-	-	-	-	15 000	13 442	-	-	(13 442)					
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Socio-Economic Amenities																							
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of sports fields and clubs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-					
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Number of libraries to be developed / upgraded/developed	-	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	-	1	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-					
Local Economic Development and Job Creation																							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	300	76	68	76	187	-	-	-	-	-	-	-	300	205	-	-	(255)					

