

Summary - Western 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
124304 Sites
198853 Households
610.5 Hectares
1296175 Households
151544 Households
1391718 Households
137611 Households
1387026 Households
150438 Households
1357837 Households
198434 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	Backing 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 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	4	75	3	3	1	1	-	-	-	75	-	75	-	-	(4)	
Number of hectares of land procured and suitable for Brownfield development	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	800	316	58	-	57	57	17	-	57	-	-	229	15	-	(57)	
Percentage density reduction in total informal settlements	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	10	158	-	-	-	-	-	-	158	-	-	158	-	-	-	
Number of households living in informal settlements targeted for upgrading	822	3 424	-	-	-	-	-	-	3 424	-	-	3 424	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	9	389	-	-	-	-	-	-	389	-	-	389	-	-	-	
Number of informal settlements upgraded (services provided) in Situ	2	11	1	-	-	-	1	-	10	-	-	11	1	-	(1)	
Number of informal settlements targeted for formalisation (services provided): Relocated	1	3	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	2 508	2 780	158	442	776	842	517	-	1 407	-	-	2 888	1 284	-	(1 284)	
Number of TB-deaths transferred to eligible beneficiaries	2 062	1 277	272	431	608	499	260	-	760	-	-	1 381	301	-	(92)	
<b>Roads and storm water</b>																
KMs of new paved roads to be built	87	28	-	-	2	2	2	-	17	-	-	21	4	-	(7)	
KMs of new gravelled roads to be built	45	-	-	-	-	5	-	-	-	-	-	-	5	-	(5)	
KMs of roads resurfaced/rehabilitated/raised	15	100 063	5	10 700	15 008	21 085	50 011	-	35 018	-	-	100 042	71 788	-	(71 788)	
KMs of storm water drainage installed in addition to current ones	23	5	-	-	-	182	2	-	2	-	-	4	48	-	(182)	
<b>Transport</b>																
KMs of new pedestrian walkways to be constructed	13	840	-	-	321	11	480	-	40	-	-	841	11	-	(1)	
Number of new bus terminals or taxi ranks to be constructed	2	1	-	-	2	-	-	-	1	-	-	4	-	-	-	
Number of new bus/taxi stops to be constructed	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Access to Services</b>																
<b>Water</b>																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	680	50	28	70	258	180	-	300	-	-	680	294	-	(294)	
Number of additional households to be provided with water connections	-	42 272	8 689	8 747	8 889	9 460	8 765	-	42 086	-	-	68 229	18 207	-	(18 207)	
<b>Sewerage</b>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	250	2 825	100	658	400	805	1 100	-	1 200	-	-	2 800	1 644	25	(1 538)	
Number of additional households to be provided with sewer connections	9 846	41 861	8 800	9 224	8 800	9 566	8 995	-	42 056	-	-	68 611	18 790	-	(18 790)	
<b>Solid Waste Management</b>																
Number of additional households provided with access to weekly refuse removal	200	41 385	9 531	48 941	9 531	17 884	9 614	-	41 368	-	-	70 084	68 611	-	(68 611)	
Number of waste minimisation projects initiated/upgraded	2	17	10	36	2	8	-	-	5	-	-	11	44	-	(44)	
Number of households living in informal areas with solid waste removal service	-	3 765	698	10 831	698	5 778	698	-	3 765	-	-	5 809	16 613	-	(16 613)	
<b>Electricity</b>																
Number of additional households living in formal areas provided with electricity connections	500	9 656	8 776	9 227	8 762	9 429	9 315	-	9 359	-	-	36 212	18 656	-	(18 656)	
Number of additional high mast lights installed	11	1	14	1	1	1	-	-	1	-	-	34	2	-	(2)	
Number of additional households provided with access to Free Basic Electricity	1 154	12 673	11 294	12 362	11 421	4 001	11 421	-	11 294	-	-	45 440	16 861	-	(16 861)	
Number of additional street lights installed	60	15	19	40	20	37	-	-	30	-	-	69	77	-	(77)	
<b>Socio-Economic Amenities</b>																
Number of community halls to be developed / upgraded	12	10	2	1	3	5	2	-	2	-	-	9	4	1	(5)	
Number of sports fields and stadia to be developed / upgraded	10	25	8	7	5	3	6	-	21	-	-	40	19	1	(9)	
Number of parks / leisure facilities to be developed / upgraded	3	10	1	-	17	4	5	-	6	-	-	40	6	1	(5)	
Number of clinics to be developed / upgraded	-	10	-	-	-	-	-	-	-	-	-	10	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	46	6	1	1	2	2	2	-	1	-	-	9	9	-	(9)	
Number of community swimming pools to be developed / upgraded	3	2	1	1	8	7	-	-	-	-	-	9	8	-	(8)	
Number of libraries to be developed / upgraded/developed	1	3	1	-	1	1	2	-	1	-	-	5	5	-	(5)	
Number of museums / Theatres and art galleries to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	
Number of cemeteries to be developed / upgraded	9	7	1	1	2	1	1	-	5	-	-	9	2	-	(2)	
Number of abattoirs to be developed / upgraded	1	1	-	-	-	-	-	-	-	-	-	1	-	-	-	
Number of markets to be developed / upgraded	3	3	2	1	2	-	-	-	1	-	-	5	1	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	4	8	2	2	2	1	-	-	6	-	-	10	3	-	(3)	
<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	1 747	48 028	12 521	11 571	12 582	9 321	12 295	-	12 574	-	-	48 912	20 898	-	(20 898)	

CPT - Cape Town

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the municipal financial year)

Table with 2 columns: Indicator, Current status. Indicators include: 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 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

Main performance table with columns: 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 as per Annual Report, Variation, Reason(s) for variation, Remedial action. Rows include: Spatial Development and the Built Environment; Roads and Storm water; Transport; Access to Services; Water; Sewerage; Solid Waste Management; Electricity; Socio-Economic Amenities; Local Economic Development and Job Creation.







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	24735	Sites
Number of households living in informal settlements	2444	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	21654	Households
Number of households living in informal areas with access to basic electricity	1444	Households
Number of households in formal areas receiving water services	22291	Households
Number of households living in informal areas receiving water services	2444	Households
Number of households in formal areas receiving sewerage services	21673	Households
Number of households living in informal areas receiving sewerage services	1271	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	12642	Households
Number of households living in informal areas with access to refuse removal	1468	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 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>Optical Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	828	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided) in Situ	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided), Relocated	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	2 000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	216	-	-	-	-	-	-	-	-	216	-	(216)	-
<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/resealed	-	7	-	-	-	-	-	-	-	-	-	-	-	-	only
KMs of storm water drainage installed in addition to current ones	-	1	-	-	-	-	-	-	-	-	-	-	-	-	only
<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 (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	47	-	-	-	-	-	-	47	-	(47)
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	-	-	287	-	165	-	-	-	-	-	-	-	452	-	(452)
Number of waste minimisation projects initiated/ upgraded	1	-	2	-	2	-	-	-	-	-	-	-	4	-	(4)
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	300	166	-	-	-	-	16	-	100	-	156	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	50	-	-	20	20	-	-	-	30	-	50	30	-	(20)	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1 White City Hall
Number of sports fields and stadia to be developed / upgraded	-	8	-	-	-	-	4	-	4	-	8	-	1	-	1 Saldanha Sport Stadium
Number of parks / leisure facilities to be developed / upgraded	-	30	-	-	5	-	5	-	5	-	30	-	1	-	1 Vredenburg Splash Park
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	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1 Weebank Gateway market in
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	-	-	70	-	-	-	-	-	-	-	-	70	-	(70)	-









WC023 - Drakenstein

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	6500	Sites
Number of households living in informal settlements	1445	Households
Number of hectares of land already acquired and suitable for human settlements development	100	Hectares
Number of households in formal areas with access to basic electricity	60200	Households
Number of households living in informal areas with access to basic electricity	1445	Households
Number of households in formal areas receiving water services	51270	Households
Number of households living in informal areas receiving water services	1709	Households
Number of households in formal areas receiving sewerage services	61270	Households
Number of households living in informal areas receiving sewerage services	1709	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	38892	Households
Number of households living in informal areas with access to refuse removal	5267	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 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>Optical Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	4	-	-	-	-	-	-	4	-	-	-	-	-	-
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	-	200	-	-	-	-	-	-	100	-	-	-	-	-	-
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/resealed	-	12	-	-	-	-	-	-	6	-	-	-	-	-	-
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	-	350	88	67	88	48	88	-	88	-	352	87	-	87	Andre Kowaleski
<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	-	-	-	38 892	-	8 713	-	-	-	-	-	38 892	-	(38 892)	Please note that the target in line 61 and 62 formal and informal households receiving refuse removal services) is 100%, it however does not allow me to enter 100%. Target and actual will be 100%. This could vary monthly, therefore the % serviced.
Number of waste minimisation projects initiated/ upgraded	-	18	5	29	-	-	-	-	-	-	5	29	-	(29)	(5/29)
Number of households living in informal areas with solid waste removal service	-	-	-	5 092	-	-	-	-	-	-	-	5 092	-	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	864	216	112	216	165	216	-	216	-	864	112	-	(112)	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	254	254	-	-	127	92	127	-	-	254	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	7	5	-	-	2	2	2	-	-	4	5	-	(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	3	-	2	2	2	1	-	-	3	4	-	(2)	Target has been reviewed due to the fact there's no capital funds available on the current budget for upgrading of playparks.
Number of community swimming pools to be developed / upgraded	-	-	-	-	2	2	-	-	-	-	2	-	-	-	-
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	-	1 000	100	400	400	441	600	-	1 000	-	2 100	441	-	(405)	-

WC024 - Stellenbosch

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	130	Sites
Number of households living in informal settlements	20000	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	48000	Households
Number of households living in informal areas with access to basic electricity	1213	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services (once a week)	20000	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	20000	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 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>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land 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	-	-	-	-	119	98	-	-	-	-	119	48	-	-	119 of the 190 sites completed.
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/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transport</b>															
KMs of new pedestrian walkways to be constructed	-	-	-	-	1	-	-	-	-	-	0	-	-	-	0.5 kilometers (system rounded)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	2	-	-	-	-	-	0	-	-	-	1 taxi rank and 1 bus shelter
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	11	-	-	-	-	-	-	-	11	-	-	-	-
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	-	-	1	-	26	-	-	-	-	-	-	-	-	-	27
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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	Informal Trading Sites: Klapmuts Klapmuts Fire Station
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	1	-	-	-	-	-	0	-	-	-	-
<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	-	-	22	-	100	-	-	-	-	-	122	-	-	-	-



WC026 - Langeberg

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	2181	Sites
Number of households living in informal settlements	18699	Households
Number of hectares of land already acquired and suitable for human settlements development	344	Hectares
Number of households in formal areas with access to basic electricity	15129	Households
Number of households living in informal areas with access to basic electricity	1790	Households
Number of households in formal areas receiving water services	16445	Households
Number of households living in informal areas receiving water services	1790	Households
Number of households in formal areas receiving sewerage services	18921	Households
Number of households living in informal areas receiving sewerage services (once a week)	2181	Households
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	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 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>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land 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	5	140	-	-	-	-	-	-	-	-	-	140	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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/rail stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	60	14	14	-	-	-	-	-	-	-	-	14	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	15	19	19	-	-	-	-	-	-	-	-	19	-	-	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	1	-	-	-
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	-	1	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	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	-	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	400	100	171	100	100	100	100	100	100	100	400	171	-	(171)	





WC032 - Overstrand

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	33240	Sites
Number of households living in informal settlements	3067	Households
Number of hectares of land already acquired and suitable for human settlements development	21029	Hectares
Number of households in formal areas with access to basic electricity	3067	Households
Number of households living in informal areas with access to basic electricity	3448	Households
Number of households in formal areas receiving water services	3067	Households
Number of households in formal areas receiving sewerage services	3067	Households
Number of households living in informal areas receiving sewerage services (once a week)	3029	Households
Number of households living in informal areas with access to refuse removal	3067	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 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>OVERSTRAAND</b>															
<b>Optical Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	171	-	-	57	53	57	-	57	-	171	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	2	-	-	-	-	-	-	2	-	2	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of informal settlements upgraded (services provided) in Situ	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of informal settlements targeted for formalisation (services provided), Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	772	-	-	257	253	257	-	257	-	771	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	22	22	-	36	-	-	-	-	-	-	-	-	-
<b>Roads and storm water</b>															
KMs of new paved roads to be built	4	4	-	-	-	-	-	2	-	2	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/rescaled	100 000	-	-	50 694	15 000	21 063	50 000	-	35 000	-	100 000	71 756	(71 756)	m2 of roads rescaled	-
KMs of storm water drainage installed in addition to current ones	3	3	-	-	-	-	-	-	1	-	-	-	-	-	-
<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	-	31 132	-	1	-	733	-	-	31 132	-	736	-	(726)	Annual report	-
<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	-	32 872	-	229	-	25	-	-	32 872	-	273	-	(252)	Annual report	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	31 754	-	105	-	181	-	-	31 754	-	396	-	(296)	Annual report	-
Number of waste minimisation projects initiated/ upgraded	-	1	-	1	-	1	-	-	1	-	1	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	3 067	-	-	-	-	-	-	3 067	-	3 067	-	-	-	-
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	40	10	39	10	49	10	-	10	-	40	39	(19)	No planned connections. Connections done on request.	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 500	7 500	257	7 500	292	7 500	-	7 500	-	-	-	-	No planned installations	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	No planned installations	-
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	1	-	1	-	-	-	-	1	-	1	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	1	-	-	-	-	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	34	1	-	-	-	-	1	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/ developed	-	2	-	-	-	-	-	-	2	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	1	-	-	-	1	-	1	-	-	-	-
Number of abattoirs to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	500	150	158	160	484	95	-	95	-	500	402	(62)	-	-



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	9654	Sites
Number of households living in informal settlements	698	Households
Number of hectares of land already acquired and suitable for human settlements development	42.8	Hectares
Number of households in formal areas with access to basic electricity	9013	Households
Number of households living in informal areas with access to basic electricity	598	Households
Number of households in formal areas receiving water services	8677	Households
Number of households living in informal areas receiving water services	698	Households
Number of households in formal areas receiving sewerage services	8995	Households
Number of households living in informal areas receiving sewerage services	698	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9654	Households
Number of households living in informal areas with access to refuse removal	698	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backing 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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.88 ha available - no KPI
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.2 ha available - no KPI
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no KPI
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.7 ha available
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	None - 100% Struikbaai 391
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	no KPI
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Figure unknown.
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	158 Area M and 350 Area F
Number of informal settlements upgraded (services provided) in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	158
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	158
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	158
Number of sites serviced	508	508	118	158	158	158	158	158	158	158	508	508	118	158	158
Number of TB-cases transferred to eligible beneficiaries	37	37	-	-	-	-	-	-	-	-	-	-	-	-	158
<b>Roads and storm water</b>															
KMs of new paved roads to be built	-	1	-	-	1	0	-	-	-	-	-	-	-	-	(0) Struikbaai Industrial road - to be completed in second quarter
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Project due for completion in 4th quarter. Measured on our SOBP in terms of spending not km.
KMs of roads resurfaced/rehabilitated/leased	-	4	-	-	-	-	-	-	-	4	-	-	-	-	Resurfacing KPI - to be done in last quarter
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	181	-	-	-	-	-	-	-	-	(181) No provision on budget
<b>Transport</b>															
KMs of new pedestrian walkways to be constructed	-	800	-	-	320	-	400	-	-	-	800	-	-	-	Project delayed due to re-prioritisation.
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
<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	-	8 601	8 601	8 677	8 601	8 689	8 677	-	-	-	34 566	17 366	-	-	(17 366) No additional connections required as all informal households have access to services.
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	8 900	8 900	8 995	8 900	9 243	8 995	-	-	-	35 000	18 218	-	-	(16 782) No target as no additional connections are required as all informal households have access to services.
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	9 551	9 551	9 614	9 551	8 825	9 614	-	-	-	38 330	18 439	-	-	(18 439) KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.
Number of waste minimisation projects initiated/ upgraded	-	2	-	-	1	1	-	-	-	-	2	-	-	-	(1) The waste minimisation project. On schedule.
Number of households living in informal areas with solid waste removal service	-	698	698	698	698	698	698	698	-	-	2 792	1 396	-	-	(1 396) No target as all informal households have access to services.
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	8 536	8 536	9 033	8 536	9 215	9 033	-	-	-	35 118	18 248	-	-	(18 248) KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Municipality does not install high mast lights due to maintenance costs.
Number of additional households provided with access to Free Basic Electricity	-	3 419	3 419	3 051	3 419	3 080	3 419	-	-	-	13 076	6 111	-	-	(6 111) Indigent are required to register at the beginning of each financial year.
Number of additional street lights installed	-	-	-	40	-	17	-	-	-	-	-	-	-	-	(57) No target as all areas have street lighting. Additional lights being put up in strategic areas and new housing developments.
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	-	1	1	1	-	2	-	-	-	-	1	-	-	-	(1) Upgrade Struikbaai hall (parking)
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1	-	-	-	Reopen sport field, upgrade Struikbaai and sport Academy
Number of parks / leisure facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1	-	-	-	Park (Hibiscus Street)
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Not a Municipal function
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Only do maintenance
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
Number of centres to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
Number of markets to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1	-	-	-	1 Market to be developed
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No provision on budget
<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	-	54	-	20	-	20	-	54	-	-	54	40	-	-	(40) 74%

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	6216	Sites
Number of households living in informal settlements	206	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	5 785	Households
Number of households living in informal areas with access to basic electricity	206	Households
Number of households in formal areas receiving water services	4 053	Households
Number of households living in informal areas receiving water services	206	Households
Number of households in formal areas receiving sewerage services	3 653	Households
Number of households living in informal areas receiving sewerage services (once a week)	206	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	3 900	Households
Number of households living in informal areas with access to refuse removal	206	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 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>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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/rail stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	47	-	13	-	-	-	-	-	64	-	(64)	-

DC3 - Overberg

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 (once a week)	Households
Number of households in formal areas with kerb-side refuse removal services	Households
Number of households living in informal areas with access to refuse removal	Households

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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 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	15
<b>QUARTERLY OUTPUTS</b>															
<b>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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/rail stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	338	-	76	-	191	-	-	-	-	236	207	-	(267)	-





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	33974	Sites
Number of households living in informal settlements	1843	Households
Number of hectares of land already acquired and suitable for human settlements development	31150	Hectares
Number of households in formal areas with access to basic electricity	1843	Households
Number of households living in informal areas with access to basic electricity	33974	Households
Number of households in formal areas receiving water services	1843	Households
Number of households in formal areas receiving sewerage services	28323	Households
Number of households living in informal areas receiving sewerage services	1843	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	33756	Households
Number of households living in informal areas with access to refuse removal	1843	Households

Current status	
33974	Sites
1843	Households
31150	Hectares
1843	Households
33974	Households
1843	Households
28323	Households
1843	Households
33756	Households
1843	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures	Backing 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	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment:</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 TB deaths 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/rescaled	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 (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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	350	371	80	26	200	-	10	-	640	461	-	(402)	Temporary job creation will increase in the second half of the financial year









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 removed with electricity, water (house connection), sewerage removal service and solid waste removal service	5080	Sites
Number of households living in informal settlements	20797	Households
Number of hectares of land already acquired and suitable for human settlements development	1060	Hectares
Number of households in formal areas with access to basic electricity	20797	Households
Number of households living in informal areas with access to basic electricity	1060	Households
Number of households in formal areas receiving water services	20797	Households
Number of households living in informal areas receiving water services	1060	Households
Number of households in formal areas receiving sewerage services	20797	Households
Number of households living in informal areas receiving sewerage services (once a week)	1060	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20797	Households
Number of households living in informal areas with access to refuse removal	1060	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 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	15
<b>QUARTERLY OUTPUTS</b>															
<b>Spatial Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	100	0	0	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	5	-	-	-	-	-	-	5	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	189	-	-	-	-	-	-	-	189	-	189	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	189	-	-	-	-	-	-	-	189	-	189	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	1	1	0	-	-	1	-	-	1	-	1	-	-	(1)
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	0	0	-	-	-	-	-	1	-	1	-	-	-
Number of households living in informal backyard rental agreement	-	100	-	-	-	-	-	-	-	100	-	100	-	-	-
Number of sites serviced	-	250	-	-	-	-	-	-	-	250	-	250	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	2 000	-	-	-	-	-	-	-	2 000	-	2 000	-	-	-
<b>Roads and storm water</b>															
KMs of new paved roads to be built	50	0	0	0	0	0	4	0	0	0	0	0	0	-	-
KMs of new gravelled roads to be built	45	0	0	0	0	0	5	0	0	0	0	0	0	-	-
KMs of roads resurfaced/rehabilitated/resealed	-	15	0	0	1	-	10	0	0	4	-	15	-	-	-
KMs of storm water drainage installed in addition to current ones	-	0	0	0	0	0	0	0	0	0	0	0	0	-	-
<b>Transport:</b>															
KMs of new pedestrian walkways to be constructed	1	1	0	0	0	0	0	0	1	0	0	0	0	-	-
Number of new bus terminals or taxi ranks to be constructed	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
Number of new bus/taxi stops to be constructed	0	0	0	0	0	0	0	0	0	0	0	0	0	-	-
<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	-	189	-	-	-	-	-	-	-	189	-	189	-	-	-
Number of additional households to be provided with water connections	-	189	-	-	-	-	-	-	-	189	-	189	-	-	-
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	50	25	0	0	-	25	-	-	-	-	-	25	25	-	-
Number of additional households to be provided with sewer connections	9 746	189	-	-	-	-	-	-	-	189	-	189	-	-	-
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	-	6	3	43	-	3	-	-	-	-	-	43	43	-	(43)
Number of waste minimisation projects initiated/ upgraded	-	5 080	-	2	-	5 080	-	-	-	-	-	2	2	-	(6)
Number of households living in informal areas with solid waste removal service	-	5 080	-	2	-	5 080	-	-	-	-	-	2	2	-	(10 160)
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	-	8	1	43	-	1	-	-	-	1	-	43	43	-	(43)
Number of additional high mast lights installed	-	8 671	-	8 671	-	-	-	-	-	-	-	8 671	8 671	-	(8 671)
Number of additional households provided with access to Free Basic Electricity	-	8 671	-	8 671	-	-	-	-	-	-	-	8 671	8 671	-	(8 671)
Number of additional street lights installed	-	8 671	-	8 671	-	-	-	-	-	-	-	8 671	8 671	-	(8 671)
<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	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Local Economic Development and Job Creation</b>															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	100	50	324	-	50	699	50	-	50	-	200	1 033	-	(1 033)

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 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	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 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>QUALITY OUTCOMES</b>															
<b>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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/rail stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	367	367	367	181	367	103	-	-	-	-	367	368	-	(284)	

WC051 - Laingsburg

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	1782	Sites
Number of households living in informal settlements	0	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	1782	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	1782	Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	1782	Households
Number of households living in informal areas receiving sewerage services (once a week)	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1782	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 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>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	4	4	3	3	1	1									(4)
Number of hectares of land procured and suitable for Brownfield development	1														
Number of hectares of land proclaimed (township establishment completed)	5														
Number of dwelling units developed per hectare	500														
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	460														
Number of sites serviced	-														
Number of Title deeds transferred to eligible beneficiaries	35														
<b>Roads and storm water</b>															
KMs of new paved roads to be built	13														
KMs of new gravelled roads to be built	-														
KMs of roads resurfaced/rehabilitated/resealed	15														
KMs of storm water drainage installed in addition to current ones	20														
<b>Transport</b>															
KMs of new pedestrian walkways to be constructed	13														
Number of new bus terminals or taxi ranks to be constructed	2														
Number of new bus/rail stops to be constructed	2														
<b>Access to Services</b>															
<b>Water</b>															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-														
Number of additional households to be provided with water connections	-														
<b>Sewerage</b>															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200														
Number of additional households to be provided with sewer connections	200														
<b>Solid Waste Management</b>															
Number of additional households provided with access to weekly refuse removal	200														
Number of waste minimisation projects initiated/ upgraded	2														
Number of households living in informal areas with solid waste removal service	-														(2)
<b>Electricity</b>															
Number of additional households living in formal areas provided with electricity connections	200														
Number of additional high mast lights installed	3														(2)
Number of additional households provided with access to Free Basic Electricity	900														
Number of additional street lights installed	10														
<b>Socio-Economic Amenities</b>															
Number of community halls to be developed / upgraded	5														
Number of sports fields and stadia to be developed / upgraded	3														
Number of parks / leisure facilities to be developed / upgraded	3														
Number of clinics to be developed / upgraded	2														
Number of pre-schools / early childhood development centres to be developed / upgraded developed	2														
Number of community swimming pools to be developed / upgraded	2														
Number of libraries to be developed / upgraded/developed	1														
Number of museums / theatres and art galleries to be developed / upgraded	1														
Number of cemeteries to be developed / upgraded	3														
Number of abattoirs to be developed / upgraded	1														
Number of markets to be developed / upgraded	2														
Number of fire safety and emergency facilities to be developed / upgraded	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	300	356	66	66	19	19					85	85			(85)





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 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	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 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>Urban Development and the Built Environment</b>															
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 (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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1085	15	66	0	56	0	0	0	0	15	0	137	0	0	0