Summary - Eastern Cape

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ì |
| removal service and solid waste removal service | 268149 | Sites |
| Number of households living in informal settlements | 55307 | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | 1107.1 | |
| Number of households in formal areas with access to basic electricity | 35363 | Households |
| Number of households living in informal areas with access to basic electricity | 20126 | Households |
| Number of households in formal areas receiving water services | 253894 | Households |
| Number of households living in informal areas receiving water services | 15666 | Households |
| Number of households in formal areas receiving sewerage services | 170868 | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of nouseholds in formal areas with kerb-side refuse removal services (once a week) | 263962 | |
| Number of households living in informal areas with access to refuse removal | 12792 | Households |
| | | |

| DEDECIDATANIC | |
|---------------|--|

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | | 3rd Quarter Actual output | | Actual output | Planned output as per SDBIP | | 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|-------|---------------|--|------------------------------|-------|------------------------------|--------|---------------|-----------------------------------|---------|---------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| atial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 260 | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | 290 | 30 | - | - | - | 10 | 10 | - | 20 | - | 30 | 10 | - | (10) | | |
| Number of hectares of land proclaimed (township establishment completed) | 6 | _ | _ | _ | _ | | | | | _ | - | - | - | - 1 | | |
| Number of dwelling units developed per hectare | 685 | 40 | _ | | _ | 69 883 | 20 | | 20 | _ | 40 | 69 883 | - | (69 883) | | |
| Percentage density reduction in total informal settlements | 55 | | _ | | _ | 60 | | | 50 | _ | 50 | 60 | | (60) | | |
| Number of informal settlements targeted for upgrading | 3 | | _ | _ | _ | 0 | 2 | | 21 | _ | - | d d | 207 | 207 | | |
| Number of households living in informal settlements targeted for upgrading | 25 657 | 1 007 | 307 | 165 | 457 | 507 | | | _ | _ | 764 | 672 | 207 | (465) | | |
| Number of informal settlements targeted for upgrading with upgrading plans | 5 | | 207 | | 207 | 207 | | | _ | _ | 414 | 207 | 207 | | | |
| Number of informal settlements upgraded (services provided): In Situ | 30 | | 207 | | 207 | 207 | | | _ | _ | 414 | 207 | 207 | _ | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | 7 | 207 | 207 | | 207 | 207 | | | _ | _ | 414 | 207 | - | (207) | | |
| Number of households living in informal backyard rental agreement | 49 000 | | | _ | | | | | _ | _ | - | | _ | 1 1 | | |
| Number of sites serviced | 76 411 | | 400 | 406 | 1 000 | 1 043 | | | 5 | _ | 1 405 | 1 449 | _ | (1 449) | | |
| Number of Title deeds transferred to eligible beneficiaries | 8 772 | 1 750 | 400 | 410 | 850 | 736 | | | | _ | 1 250 | 1 146 | _ | (1 146) | | |
| | | | | | | | | | | | | | | , , | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | 54 | 16 | _ | _ | _ | - | - | | 16 | _ | 16 | | _ | _ | | |
| KMs of new gravelled roads to be built | 920 | 164 | 37 | 31 | 28 | 12 | 7 | _ | 87 | _ | 159 | 43 | | (43) | | |
| KMs of roads resurfaced/rehabilitated/resealed | 1 500 | | | | 25 700 | 31 205 | 1 | | 33 | | 39 433 | 45 052 | - | (45 052) | | |
| KMs of storm water drainage installed in addition to current ones | 20 | | | _ | 1 | | | | 5 | _ | | - | - | | | |
| | | | | | | | | | | | | | - | | | |
| ansport: | | | | | | | | | | | | | | | | |
| | | _ | | | | | _ | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | 16 | | - | - | - | - | 5 | - | - | - | | | - | | | |
| Number of new bus/taxi stops to be constructed Number of new bus/taxi stops to be constructed | 0 | 1 | - | - | - | - | | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | - | - | - | - | - | | - | - | - | | | - | - | | |
| cess to Services: | | | | | | | | | | | | | | | | |
| <u>Vater</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | 52 785 | 9 574 | 250 | 858 | 800 | 504 | 500 | - | 774 | - | 2 324 | 1 362 | - | (1 362) | | |
| iewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | _ | - | - | _ | - | | - | _ | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | 107 154 | 16 000 | 1 250 | 5 301 | 2 500 | 504 | 2 300 | - | 2 400 | - | 8 450 | 5 805 | - | (5 805) | | |
| | | | | | | | | | | | | | | | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 32 000 | | - | - | - | - | | - | 7_ | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | 2 | - | - | 12 276 | - | - | | - | 2 | - | 1 | 12 276 | - | (12 276) | | |
| Number of nouseholds living in informal areas with solid waste removal service | - | - | - | 12 2/6 | - | - | | - | - | - | | 12 276 | - | (12 270) | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | 8 000 | 6 540 | 350 | 121 | 1 200 | 894 | | | 2 755 | | 4 305 | 1 015 | | (1 015) | | |
| Number of additional high mast lights installed | 15 | | 350 | 121 | 1 200 | 894 | | - | 2 /55 | - | 430. | 1013 | - | (1 015) | | |
| Number of additional households provided with access to Free Basic Electricity | 6 500 | | 5 792 | 80 247 | 5 944 | 87 287 | 6 868 | - | 10 167 | - | 28 771 | 167 534 | - | (167 534) | | |
| Number of additional street lights installed | 0 300 | 40 | 10 | | 40 | 87 287 | 30 | | 10 107 | - | 86 | | | (11) | | |
| reamocr or additional street lights installed | | 40 | 10 | - 11 | 40 | - | 30 | | | | | - | | (11) | | |
| ocio-Economic Amenities | 1 | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | 28 | 8 | - | | 1 | - | 3 | - | 4 | - | 8 | _ | - | _ | | |
| Number of sports fields and stadia to be developed / upgraded | 31 | | _ | | 3 | 1 | | | | _ | | 4 | - | (1) | | |
| Number of parks / leisure facilities to be developed / upgraded | | | _ | | | | | | _ | _ | - | _ | | - | | |
| Number of clinics to be developed / upgraded | _ | _ | _ | | _ | _ | | _ | _ | _ | | _ | | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | 10 | 15 | _ | | 10 | _ | 7 | | 3 | _ | 20 | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | 6 | 1 | 0 | 0 | 1 | 1 | - | - | - | - | 1 | 1 | - | (1) | | |
| Number of libraries to be developed / upgradeddeveloped | 16 | 2 | 0 | 0 | 0 | 0 | 1 | - | - | - | 1 | 1 | - | (1) | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of cemetries to be developed / upgraded | - | 6 | - | 1 | 1 | 1 | - | - | - | - | 1 | 4 | - | (2) | | |
| Number of abbattoirs to be developed / upgraded | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| | - | 1 | - | - | - | - | - | - | 1 | - | 4 | - | - | - | | |
| Number of markets to be developed / upgraded | | | | | | | | | | | - | -1 | | | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | 2 | 2 | - | - | - | - | | | | - | 1 | | | - 1 | J | |
| Number of fire safety and emergency facilities to be developed / upgraded | 2 | 2 | - | - | - | - | - | - | | - | 1 | | - | - 1 | | |
| Number of fire safety and emergency facilities to be developed / upgraded ocal Economic Development and Job Creation: | 2 | 2 | - | - | - | - | - | - | 2 | - | A. | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | 5 310 | 1 502 | 696 | 1874 | 809 | 262 | - | 200 | - | 3 838 | 1 505 | - | (1 505) | | |

BUF - Buffalo City

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/1 | 8 |
|--|---|
|--|---|

| Programme Subprogramme Performance Messures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|--|--|---|------------------------------|-----|------------------------------|---|------------------------------|-----|------------------------------|-----------|---|---|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | _ | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare Percentage density reduction in total informal settlements | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for upgrading | | | | | - | - | - | | | - | | | - | | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | | - | - | - | - | | + | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements upgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | | | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | * | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | | | | | - 1 | | | i | - 1 | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | | | | | 1 | | | | | | | | | | | |
| Number of new bus/taxi stops to be constructed | - | | | | 1 | - | - | | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | | - | - | - | | | * | - | | |
| Number of additional households to be provided with water connections | | | | | - | - | - | | | - | | | - | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | _ | | | | | | | | _ | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | | + | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | | | | | 1 | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | - | | | | | | | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of community swimming pools to be developed / upgraded | | | | | - | | | | _ | | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded | | | | | - | - | - | | - | | | | | - | | |
| Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |

NMA - Nelson Mandela Bay

| | 3 | |
|---|-------------------|------------|
| | Current status | |
| Number of sites currently serviced with electricity, water (house connection), sewerage | | |
| removal service and solid waste removal service | 257051 | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | |
| Number of households in formal areas with access to basic electricity | 32 | Households |
| Number of households living in informal areas with access to basic electricity | 106 | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a | | Households |
| week) | 244775 | |
| Number of households living in informal areas with access to refuse removal | 12276 | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Actual output for | Actual output for 2017/18 as per Annual | Variation | Reason(s) for variation | Remedial action |
|---|--|--|--|---------------------------------|--|---------------------------------|--|---------------------------------|--|---------------------------------|---|----------------------|---|-----------|---|-----------------|
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | Decemb | [13-12] | | |
| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | , | 10 | 11 | 12 | 13 | 14 | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | 1 | |
| Number of hectares of land procured and suitable for Greenfields development | | - | - | - | | - | - | - | - | - | - | - | | - | No comment. | |
| Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | | | 1 | | 1 | | | | | | | | | - | No comment | |
| Number of dwelling units developed per hectare | | | | | | | | | | | - | - | | | No comment. | |
| Percentage density reduction in total informal settlements | | - | | - | | - | - | - | | - | - | - | | - | No comment. | |
| Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading | 21 657 | 800 | 100 | 165 | 250 | 300 | | - | - | - | 350 | 465 | | (467) | No comment. No comment. | |
| Number of informal settlements targeted for upgrading with upgrading plans | 21 03/ | 800 | 100 | 103 | - 230 | 300 | | | | | - | - | | (403) | No comment. | |
| Number of informal settlements upgraded (services provided): In Situ | 30 | - | | - | | - | - | - | - | - | - | - | - | - | No comment. | |
| Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement | 49,000 | | | | | | | | | | 1 | | - 1 | - | No comment. No comment. | |
| Number of rites serviced | 72 411 | 3 000 | 400 | 406 | 1 000 | 1 043 | | | | | 1 400 | 1 449 | | (1 449) | No comment. | |
| Number of Title deeds transferred to eligible beneficiaries | 8 351 | 1 750 | 400 | 410 | 850 | 736 | | - | | - | 1 250 | 1 146 | | (1 146) | No comment. | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | No comment. | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | - 1 | | No comment. | |
| KMs of roads resurfaced/rehabilitated/resealed | | 65 000 | 13 000 | 13 209 | 25 000 | 30 494 | | - | - | - | 38 000 | 43 703 | | (43 703) | No comment. | |
| KMs of storm water drainage installed in addition to current ones | | | - | - | | - | | - | - | - | - | | - | - | No comment. | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | | 2 | | | | | | - | | | | | | | There is no backlog information as the | |
| | | - | | | | | | | | | | | | | construction of walkways depends on the | |
| Number of new bus terminals or taxi ranks to be constructed | | | | | | | | | | | | | | | request by the Ward Councillor No comment. | |
| Number of new bus/taxi stops to be constructed | - | - | | - | | | | - | - | - | - | - | | - | No comment. | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | | - | | - | | | | - | - | - | | - | | - | No comment. | |
| Number of additional households to be provided with water connections | 23 000 | 3 000 | 250 | 438 | 500 | 504 | | | | | 750 | 942 | | (942) | | |
| | | | | | | | | | | | | | | | The backlog of 23000 houses have direct | |
| | | | | | | | | | | | | | | | water connections but have no meters | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | | - | | | | | | | | | - 1 | | | | No comment. | |
| Number of additional households to be provided with sewer connections | 23 000 | 3 000 | 250 | 438 | 500 | 504 | | - | - | - | 750 | 942 | | (942) | | |
| | | | | | | | | | | | | | | | The backlog of 23000 houses have direct water connections but have no meters | |
| | | | | | | | | | | | | | | | water connections but have no meters | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | 1 | | 1 | | | | | | | | | - | No comment. No comment. | |
| Number of households living in informal areas with solid waste removal service | | | | 12 276 | | | | | | | - | 12 276 | | | No comment. | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | 2 550 | 350 | 121 | 750 | 444 | | | | | 1 100 | 565 | | (565) | No comment. | |
| Number of additional high mast lights installed | | | | | | - | | | | | | | | - (303) | No comment. | |
| Number of additional households provided with access to Free Basic Electricity | | - | | 75 455 | | 82 919 | | - | - | - | - | 158 374 | | | No comment. | |
| Number of additional street lights installed | - | 40 | 10 | 11 | 40 | - | - | - | - | - | 50 | 11 | | (11) | No comment. | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | - | - | - | | - | | - | - | - | - | - | | | No comment. | |
| Number of sports fields and stadia to be developed / upgraded | | | | | | | | | - | | - 1 | | | - | The Municipality is upgrading 2 stadiums this financial year, however both will be | |
| | | | | | | | | | | | | | | | 90% complete at year end thus they are not | |
| | | | | | | | | | | | | | | | reported on. | |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | No comment. No comment. | |
| Number of chilics to be developed / apgraded Number of pre-schools / early childhood development centres to be developed / apgraded developed | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | | | | | | | | | | | , | 1 | | /41 | No comment. No comment. | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | 6 16 | 1 | 0 | 0 | 0 | 0 | | | | | 1 | 1 | | | No comment. 16 backlog libraries have no budget to be | |
| | | | | | | | | | | | | | | | upgraded, as a result 2 libraries would be | |
| | | | | | | | | | | | | | | | closed as they are a danger to society due | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | to crumbling walls. No comment. | |
| Number of cemetries to be developed / upgraded | | 6 | | 1 | 1 | 1 | | | | | 1 | 2 | | (2) | No comment. | |
| Number of abbattoirs to be developed / upgraded | - | - | | - | - | - | - | - | - | - | - | - | - | - | No comment. | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | | | No comment. No comment. | |
| | | | | | | | | | | | | | | | iso comment. | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and | | | | | | | | | | | | | | | Į. | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | 1 | | | | 1 | |

EC101 - Dr Beyers Naude

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ī |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| PERFORMANCE | |
|-------------|--|
| | |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
|--|--|--|---|------------------------------|-----|------------------------------|-----|------------------------------|---|------------------------------|-----------|---|----|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | | Summary of Actual output for 2017/18. | | Variation | Reason(s) for variation | Remedial action |
| | | | | | | | | | | | | fa.c.n.ac* | | (42.42) | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS patial Development and the Built Environment: | Т | | | | | | | | | | | | | | | |
| 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 | - | | | | - 1 | | | | | | - | | | - | | |
| 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 | | | | | | | | | | | | | | - | | |
| oads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | _ | - | _ | - | | | - | - 1 | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | | - | - | | |
| ransport: | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | | - | - | | | - | - | | |
| | - | | | - | - | | - | | - | | | | - | - | | |
| ccess to Services: Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | - | | - | - | | |
| radius Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | | | | | 1 | | - 1 | | 1 | | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | | | - | | - | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | - | | | | - 1 | | | | | | - | | | - | | |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | | | | |
| Number of rmuseums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded | | | | | | | | | | | - | | | | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| <u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | | | | | | | | | | | | | | - 1 | | |
| | | | | | | | | | | | | | | | | |

EC102 - Blue Crane Route

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ť |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | | | |
|--|---------------|------------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|-------------------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
| Programme / Subprogramme / Performance Measures | Backlog as at | Target for | 1st Quarter | 1st Quarter | 2nd Quarter | 2nd Quarter | 3rd Quarter | 3rd Quarter | 4th Quarter | 4th Quarter | Summary of | Summary of | Actual output | Variation | Reason(s) for variation | Remedial action |
| | beginning of | 2017/18 as | Planned | Actual output | for 2017/18 | | | |
| | 2017/18 | per the SDBIP | output as per SDBIP | | output as per SDBIP | for 2017/18. | as per Annual Report | | | |
| | | JUBIF | as per sooir | | as per subir | | as per sooir | | as per subir | | as per sooir | | Report | | | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development | - | | - | | - | - | - | - | - | - | | | - | - [| | |
| Number of nectares 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 | - | | - | - | - | | | - | | - | - | | - | - 1 | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | | | | | | | | | | | | | | 1 1 | | |
| Number of informal settlements targeted for apgrating with apgrating 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 sites serviced Number of Title deeds transferred to eligible beneficiaries | | | | | | | | | | | | | | | | |
| - | | | | | | | | | | | | | | 1 | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | | - | - | - | - | - | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | | - | - [| | |
| KMs of roads resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones | | | | | | | | | | | | | | | | |
| NEW M. AND D. Communication of the second of | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water Number of additional water service points to be installed for informal settlement dwellers within a 200m | | | | | | | | | | | | | | | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - [| | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | | | - | | | | - | - [| | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | | | | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | | | | | | | | | | | | | | | |
| Number of additional high mast lights installed | | | | | | | | | | | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | _ | | | | - | - | | - | - | - | | | - | | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | | | | 1 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | | | - | - | | | - | - | | |
| Number of nuseums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of cemetries to be developed / upgraded | _ | | | | - | - | | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of the safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | | | · . | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | - | | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |

EC104 - Makana

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ī |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| rrogramme, susprogra |
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| |
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| |

| Drogrammo / Subarogrammo / Borformanco Moscuror | Backlog as at | Toront f | 1st Owast | 1st Quarter | 2nd Ouart | 2nd Oug-t | 2rd Ouart | 2nd Ouget | 4th Ouart | 4th Quarter | Cumpmany -4 | Summary of | Actual out | t Variation | Reason(s) for variation | Remedial action |
|---|-------------------------|--|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-------------|-------------------------------|-------------|-------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | | Actual output | | Actual output | | Actual output | Planned | Actual output for 2017/18. | for 2017/18 | | Reason(s) for variation | Remedial action |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| ARTERLY OUTPUTS | _ | | | | | | | | | | | | | | | |
| atial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | | - | | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | | - | | | - | - | | |
| Number of dwelling units developed per hectare Percentage density reduction in total informal settlements | | | - | | - | | - | - | 1 | - | | | | - | | |
| Number of informal settlements targeted for upgrading | | | | | 1 | | | | | | | | | - 1 | | |
| 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 | - | | - | - | - | - | - | - | - | - | | - | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | | - | | | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | | - | - | 100 | - | | | | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | | - | | | | - | | |
| | | | | | | | | | | | | | | | | |
| ansport: | | | | | | | | | | | | | | | | |
| 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 | - | | | - | - | - | - | - | | - | | - | | - | | |
| ccess to Services: | | | | | | | | | | | | | | | | |
| Water Control of the | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | | - | - | - | | - | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | | - | | | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | _ | | |
| Number of waste minimisation projects initiated/ upgraded | _ | | | | _ | | | | | _ | | | | _ | | |
| Number of households living in informal areas with solid waste removal service | _ | | | | _ | | | _ | | _ | | | | _ | | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | | - | | - | | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | 1 | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | | | | 1 | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded | - | | | | | | | | | | | | - | - | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | | | | | | | | | | | | | - 1 | | |
| wantuer or pre-schools / early chilanood development centres to be developed / upgraded developed | | | | | | | | | | | | | | · 1 | | |
| Number of community swimming pools to be developed / upgraded | - | | | | | | | - | | - | | | - | - 1 | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - 1 | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - 1 | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - 1 | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - 1 | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | - | - | - 1 | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | | | | | - | - 1 | | |
| municipal programmes | | | | | | | | | | | | | | | | 1 |

EC105 - Ndlambe

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | 63 |
| | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY P | ERFORMANCE REPORTS - 2017/18 |
|-------------|---|
| | Programme / Subprogramme / Performance Measures |
| | |
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| | |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | 1 |
|---|--|---------|--------------|------------------------------|------------------------|------------------------------|--------------|------------------------------|------------------------|------------------------------|-----------------------|-----------------------------|------------------------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of | | | 1st Quarter Actual output | 2nd Quarter Planned | 2nd Quarter Actual output | | 3rd Quarter Actual output | 4th Quarter Planned | 4th Quarter Actual output | Summary of Planned | Summary of Actual output | Actual output for 2017/18 | Variation | Reason(s) for variation | Remedial action |
| | 2017/18 | per the | output | | output | Actual output | output | Actual output | output | Actual output | output | for 2017/18. | as per Annual | | | |
| | | SDBIP | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | | Report | | | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | 1 | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | | - | | |
| Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare | | | | | 1 | | | | 1 | | | | | | | |
| Percentage density reduction in total informal settlements | _ | | | | | | | | _ | | | | _ | | | |
| Number of informal settlements targeted for upgrading | - | | | | | - | | | - | - | | | - | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | | - | - | | - | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | | - | - | - | | - | - | - | | | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement | - | | | - | | - | | - | | - | | | - | - | | |
| Number of sites serviced | | | | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | _ | | - | | - | | - | | _ | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | - | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | | - | | | | - | | | - | - | | |
| KMs of roads resurraced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones | 1 | | | | 1 | | | | 1 | | | | | | | |
| And of storm water dramage installed in addition to current ones | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | _ | | | | | | | | - | - | | | | | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | - | | | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | | | - | - | | |
| radius Number of additional households to be provided with water connections | | | | | | | | | | | | | | | | |
| Number of additional nodsenoids to be provided with water connections | - | | | | - | | - | - | - | | | | | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | - | | - | | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | _ | | | | - | - | | | | - | | | | | | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | - | | | | - | - | - | - | - | | | | - | | | |
| Number of additional households provided with access to Free Basic Electricity | | | | | 1 | | | | 1 | | | | | | | |
| Number of additional street lights installed | | | | | | | | | | | | - | | | | |
| | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | | | | | | | | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of cemetries to be developed / upgraded | - | | | | - | | - | | | | | - | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |
| | | L | L | 1 | | | | | L | | | 1 | | | | L |

EC106 - Sundays River Valley

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 |
|---|
| Programme / Subprogramm |

| Programme Subprogramme Performance Messures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|--|--|---|------------------------------|-----|------------------------------|---|------------------------------|-----|------------------------------|-----------|---|---|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | _ | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare Percentage density reduction in total informal settlements | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for upgrading | | | | | - | - | - | | | - | | | - | | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | | + | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements upgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | | | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | - | - | - | | - | - | | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | * | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | | | | | - 1 | | | i | - 1 | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | | | | | 1 | | | | | | | | | | | |
| Number of new bus/taxi stops to be constructed | - | | | | 1 | - | - | | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | | - | - | - | | | * | - | | |
| Number of additional households to be provided with water connections | | | | | - | - | - | | | - | | | - | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | _ | | | | | | | | _ | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | | + | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | | | | | 1 | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | - | | | | | | | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of community swimming pools to be developed / upgraded | | | | | - | | | | _ | | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded | | | | | - | - | - | | - | | | | | - | | |
| Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |

EC108 - Kouga

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 |
|---|
| Dragramma / Cubaragram |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | | Actual output | Summary of t Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|---------------|--|---------------|--|---------------|---|---------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | 1 | |
| atial Development and the Built Environment: | | 1 | | | | | | | | | | | | | | |
| 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 | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of fittle deeds transferred to eligible benefitiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | _ | _ | | _ | | _ | - | | _ | | | |
| | | | | | | | | | | | | | | | | |
| nsport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of new busytaxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | | | |
| ess to Services: | | | | | | | | | | | | | | | | |
| <u>/ater</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Name of additional based and a second advisable advisable and a second advisable advisable | | | | | | | | | | | _ | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>lectricity</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |
| ocio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | | - | | | - | - | | |
| and Francis Development and Jak Constinue | 1 | | | | | | | | | | 1 | | | | | |
| ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | _ | | | | | | | | | | | | | - 1 | | |
| - Printer | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | 1 | | | 1 | | | i | |

EC109 - Kou-Kamma

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

| | status | |
|---|---------------|---------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements | 11098 1026 | Sites Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | 9608 | Households |
| Number of households living in informal areas with access to basic electricity | 20 | Households |
| Number of households in formal areas receiving water services | 9887 | Households |
| Number of households living in informal areas receiving water services | 166 | Households |
| Number of households in formal areas receiving sewerage services | 9887 | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households in formal areas with kerb-side reliase removal services (office a week) | 11261 | |
| Number of households living in informal areas with access to refuse removal | 516 | Households |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | | Actual output | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variat |
|---|--|--|--|------------------------------|---|------------------------------|---|------------------------------|---|------------------------------|-----------|------------------|---|---------------|----------------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | |
| DUARTERLY OUTPUTS | | - | 3 | _ | , | | , | | , | 10 | 11 | 12 | 15 | 24 | |
| patial Development and the Built Environment: | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | _ | | | | - | | | | | - | | | | - | |
| Number of hectares of land procured and suitable for Brownfield development | _ | | _ | | | _ | _ | _ | _ | _ | - | | _ | - | |
| Number of hectares of land proclaimed (township establishment completed) | _ | | _ | | _ | _ | _ | | _ | | | | _ | - | |
| Number of dwelling units developed per hectare | _ | | _ | | | | _ | | _ | - | - | | _ | - | |
| Percentage density reduction in total informal settlements | _ | | _ | _ | | | | | | | | | _ | - | |
| Number of informal settlements targeted for upgrading | | | _ | | | | | | | | | | | _ | |
| Number of households living in informal settlements targeted for upgrading | _ | | _ | | | | | | | | | | _ | - | |
| Number of informal settlements targeted for upgrading with upgrading plans | | | _ | | | | | | | | | | | _ | |
| Number of informal settlements upgraded (services provided): In Situ | _ | | _ | | | | | | | | | | | _ | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | | | | | | | | | | | | | | | |
| Number of households living in informal backyard rental agreement | _ | | | | | | | | | | | | | | |
| Number of sites serviced | | | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | | | | - | | _ | | | | - | - | |
| | | | | | | - | | - | | - | | | - | - | |
| loads and storm water: | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | | - | - | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | - | | - | - | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | - | | - | - | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | | - | - | |
| ransport: | | | | | | | | | | | | | | | |
| | | | | | | | | | - | | | | | | |
| 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 | - | | | - | | - | | - | | | | | - | - | |
| ccess to Services: | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | Į. | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | | | - | - | |
| radius | | | | | | | | | | | | | | Į. | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | |
| Sewerage | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | _ | | | | | - | - | - | - | - | - | | - | - | |
| | | | | | | | | | | | | | | Į. | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | |
| Solid Waste Management | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | | | | | | | - | - | - | | | | | | |
| | | | | | | | | | | | | | | | |

| 7,7 | | | | | | | | | | | | | | | | |
|--|---|----|----|----|---|---|---|---|---|---|---|-----|---|------|------------------------------------|-------------------------------------|
| Number of households living in informal areas with solid waste removal service | - | | | | - | | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | 1 | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | 1 | - | | 1 | - | - | - | - | - | | | - | - | Target not achieved due to funding | Consult with the finance department |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | - | 1 . | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | 1 | | | - | - | 1 | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of abbattoirs to be developed / upgraded | _ | | | | - | - | - | - | - | | - | | - | | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | 2 | 2 | | | - | - | - | - | 2 | - | | | - | | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | 1 | | | | | | | | | l | | 1 | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | 40 | 40 | 40 | - | - | - | - | - | - | 4 | 4 4 | | (40) | 0) | |
| municipal programmes | | | | | | | | | | | I | | | , ., | 1 | |
| | | | | | | | | | | | | | | | | |

Remedial action

DC10 - Sarah Baartman

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | | | |
|---|-------------------------------|--------------------------|--------------|--------------|--------------|------------------------------|--------------|------------------------------|--------------|---------------|--------------|---------------------------------|---------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of | Target for 2017/18 as | | 1st Quarter | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter | | Summary of Actual output | Actual output | Variation | Reason(s) for variation | Remedial action |
| | 2017/18 | per the | output | Actual outpu | output | Actual output | output | | output | Actual output | output | for 2017/18. | | | | |
| | | SDBIP | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIF | · | Report | | | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of nectares 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 | | | 1 | | 1 | | 1 | | | | | | | - 1 | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | _ | | - | | | - | | | | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal backyard rental agreement Number of sites serviced | | | 1 | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | | - | - | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | | | | | | | | | | | | | | | | |
| Number of new bus terminals or taxi ranks to be constructed | | | | | | | | | | | | | | | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | | | - | - | | |
| radius Number of additional households to be provided with water connections | | | | | | | _ | | | - | | | | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | | | | | | | | | | | |
| · | - | | | | - | - | - | <u> </u> | - | - | | | - | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | | | | | | | | | | | | | | | | |
| - | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | 4 4 4 4 4 4 4 |]] | | | |
| 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 / upgradeddeveloped | - | | | | - | - | - | | - | - | | | - | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | 1 | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| | | | | | | | | | | - | | | | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | 1 | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | | | | | | | | | | | | | | - | | |
| | | | | | | | | | | | | 1 | | | | |

EC121 - Mbhashe

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |
| | | |

| QUARTERLI | PERFORMANCE REPORTS | - 201//10 |
|-----------|---------------------|-------------|
| | Drogrammo | / Cubaragea |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIF | Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|------------------------------|---|------------------------------|--|---------------|--|------------------------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | , | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | | - | - | - | | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land 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 | - | | - | | - | - | | - | - | - | | 1 | - | - | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | - | | - | | - | - | | - | - | - | | | - | - | | |
| 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 | - | | - | - | - | - | | | - | - | | | - | - | | |
| | | | | | | | | | | | | | | 1 | | |
| Roads and storm water: | | | | | | | | | | | | | | 1 | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of new gravelled roads to be built | - | | | | - | - | | - | - | - | | | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | | - | - | - | - | | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | _ | | | | _ | - | | | - | - | | | - | - | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | _ | | | | | - | | - | - | - | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | | - | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | _ | | | | | | | _ | _ | _ | | | | _ | | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Lance and the second | | | | | | | | | | | | | | 1 | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia 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 / upgradeddeveloped | - | | | | - | - | - | - | - | - | | 1 . | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | | | |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded | | | | | - | - | | | | | | | | | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | - | | | | | | | | | - | | |
| ivalinoer of the safety and emergency facilities to be developed / upgraded | | | | | | - | | | | - | | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | 1 | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |
| | | | | | | | | | 1 | | 1 | 1 | | l | 1 | |

EC122 - Mnquma

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | İ |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | Actual outpu | | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|--|---|---|------------------------------|---|------------------------------|---|------------------------------|---|--------------|-----------|---|---|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading | - | | - | - | - | | - | - | | - | | | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | _ | | | | _ | | | | | | | | | | | |
| Number of informal settlements upgraded (services provided): In Situ | _ | | - | | - | | - | | - | | | | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of sites serviced | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | 1 | | | | | | | | | | 1 | | | | | |
| KMs of new paved roads to be built | | | | | | _ | | | | | | | | _ | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | - | | - | | - | | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | | | - | - | | |
| radius Number of additional households to be provided with water connections | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | | | | | | | | | | | | | - | | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | _ | | | | _ | | - | - | - | | | | - | | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | 7 | - | | |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | | | | - | - | | |
| Number of nouserous living in informal areas with solid waste removal service | | | | | | | | | | | | | - | - | | |
| Electricity | 1 | | | | | | | | | | 1 | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Socio-Economic Amenities | 1 | | | | | | | | | | 1 | | | | | |
| 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 / upgradeddeveloped | - | | | | - | | - | | - | | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | | - | | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Local Economic Development and Job Creation: | | 1 | | | | | | | 1 | | | | 1 | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |
| | | 1 | 1 | | | | | | | | 1 | | | | 1 | |

EC123 - Great Kei

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Sites |
| | | |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY | PERFORMANCE REPORTS - 2017/18 | |
|-----------|-------------------------------|--|
| | | |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | | | 1st Quarter Actual output | | Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|---|---|------------------------------|--------|------------------|-------------|------------------------------|------------------|------------------------------|-----------|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | - | - | | | | | | - | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | 1 | |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | - | | - | | | | | - - - | - | - | | | - - - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading | - | | - | - | | - | - | - | - | - | | | - | - | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | - - - | - | - | | | - | | | |
| Number of informal settlements upgraded (services provided): in Situ Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement Number of sites serviced | - | | - | | | - | - | - - - | - | | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | | - | | - | | | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new screwlarder roads to the built KMs of noads resurfaced/rehalthated/resalled KMs of storm water drainage installed in addition to current ones | - | | | | | - - - - | - - - | - - - - | - - - - | - - - - - | : : | - | - - - | - - - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/tax stops to be constructed | - | | | - | | - | | - | - | - | | | - | | | |
| Access to Services: | - | | | - | | - | - | - | - | - | | | - | | | |
| Nuter Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | - | - | - | - | - | - | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | - | | | | ÷ - | - | · · | : : | | - - - | | | | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity | - | | | | - | | - | - - - | - | | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / flexier 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 / upgradeddeveloped Number of museums/ theters and art galleries to be developed / upgraded | - | | | | - | : | | : : | - | | | | - | - | | |
| Number of cemetries to be developed / upgraded Number of labbattois to be developed / upgraded Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | - | - | | - - - - | - | | - | | - | - - - | | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | - | | | - | - | | |
| 1 | | | | | | | | _ | | | | | | | | |

EC124 - Amahlathi

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

| Programme / Subprogramme / Performance Measures | Backlog as at | Target for |
|--|---------------|------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | |
| Number of households living in informal areas with access to refuse removal | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | |
| | - | Households |
| Number of households living in informal areas receiving sewerage services | | Hauseholds |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| development Number of households in formal areas with access to basic electricity | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| Number of households living in informal settlements | | Households |
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| | status | |
| | Current | |

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miscenurs / theatres and art galleries to be developed / upgraded Number of cameries to be developed / upgraded Number of abbattois to be developed / upgraded Number of miscets to be developed / upgraded Number of miscets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded

Local Economic Development and Job Creation:

Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

| | beginning of 2017/18 | 2017/18 as per the SDBIP | Planned output as per SDBIF | Actual outpu | t Planned output as per SDBIP | Actual output | Planned output as per SDBIP | Actual output | Planned output as per SDBIP | Actual output | Planned output as per SDBIP | Actual output for 2017/18. | | | |
|--|-------------------------|--------------------------------|-----------------------------------|--------------|-------------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|---------------|-----------------------------------|-------------------------------|----|---------------|------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | |
| QUARTERLY OUTPUTS | | | 3 | - | , | • | , | | , | 10 | | 12 | 15 | 14 | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | |
| | | | | - | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | | - | - | - | | - | - | | | - | - | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | | - | - | - | - | - | - | | | - | - | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | | 1 | - | - | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | | 1 . | - | - | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | 1 . | - | - | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | 1 | - | - | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | - | - | - | | 1 . | - | - | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | | 1 . | - | - | |
| Number of sites serviced | - | | - | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | - | - | - | |
| Roads and storm water: | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | 1 | - | - | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | | 1 . | - | - | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | 1 | - | - | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | 1 . | - | - | |
| Access to Services: | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | _ | | | | - | - | - | - | _ | - | | | - | - | |
| radius | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | |
| Sewerage | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | | _ | | _ | | _ | | | | _ | |
| Number of additional sufficient activities points (conces) to be installed for informal settlement directles | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | |
| | | 1 | | | | | | | | | | | | 1 | |
| Solid Waste Management | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| | | | 1 | | | | | | | | | | | 1 | |
| Electricity | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | | 1 . | - | - | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | 1 | 1 | - | - | |
| Socio-Economic Amenities | | | 1 | | | | | | | | | | | 1 | |
| | | | | | | | | | | | 1 | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | | | | | | | | | | | | .1 . | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | | | | | | | | | | | | | 1 | |
| romaci or pre sensors / early chilumood development centres to be developed / apgraded developed | | | | | | | | | | | | | | 1 | |
| | | | | | | | | | | | | | | | |

Backlog as at Target for 1st Quarter 1st Quarter 1st Quarter 2nd Quarter 2nd Quarter 3nd Quarter 3rd Quarter 4th Quarter 4th Quarter 4th Quarter 4th Quarter 5ummary of 5ummary of 5ummary of 6ummary
Reason(s) for variation

Remedial action

EC126 - Ngqushwa

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ī |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|------------------------------|---|------------------------------|---|------------------------------|---|------------------------------|-----------------|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| LA DEFENIA OLUMBIAN | 1 | Z | 3 | 4 | 5 | | , | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| atial bevelopment and the built chilifornient. | | | | | | | | | | | | | | | | |
| 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 sites serviced Number of Title deeds transferred to eligible beneficiaries | - | | | | - | - | - | | | - | | 1 | | - | | 1 |
| number of true deeds transferred to eligible beneficiaries | | | | - | - | - | - | | | - | | | | - | | 1 |
| ads and storm water: | | | | | | | 1 | | | | | | | | | 1 |
| KMs of new paved roads to be built | | | | | - | | _ | _ | | | | | - | | | 1 |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | - 1 | | 1 |
| KMs of roads resurfaced/rehabilitated/resealed | | | | | | | _ | | _ | | | | | - 1 | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | | | | | | _ | | | | - | | 1 |
| <u> </u> | | | | | | | | | | | | | | | | 1 |
| nsport: | | | | | | | 1 | | | | | | | | | 1 |
| KMs of new pedestrian walkways to be constructed | | | | | | | | | | | | | | | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | | - | - | | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | | | | | | | | | | | | | | 1 | | |
| | | | | | | | | | | | | | | | | |
| cess to Services: | | | | | | | | | | | | | | | | |
| <u>Nater</u> | | | | | | | | | | | | | | | | |
| 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 | _ | | | | _ | | _ | | _ | _ | | | _ | _ | | |
| | | | | | | | | | | | | | | | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | _ | | | | _ | | _ | _ | _ | _ | | | _ | _ | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | - | | 1 |
| | | | | | | | 1 | | | | | | | | | 1 |
| <u>lectricity</u> | | | | | | | | | | | | | | | | 1 |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | | - | - | | | - | - | | 1 |
| Number of additional high mast lights installed | - | | | | - | | - | | | | | | - | - | | |
| Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed | - | | | | - | - | - | | | | | | | 1 | | 1 |
| reunities of additional street lights installed | | | | | - | | - | | | - | | | | - | | 1 |
| ocio-Economic Amenities | | | | | | | 1 | | | | | | | | | 1 |
| Number of community halls to be developed / upgraded | | | | | - | - | - | | | - | | | - | | | 1 |
| Number of sports fields and stadia to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of parks / leisure facilities to be developed / upgraded | _ | | | | | | | | | _ | | | - | - | | 1 |
| Number of clinics to be developed / upgraded | - | | | | - | | | | - | - | | | | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | | | | - | | | - | - | | 1 |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | 1 |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | 1 |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | 1 |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | | | - | | | | - | | 1 |
| varioer or me salety and emergency racinities to be developed / upgraded | | | | | - | | - | | | - | | | | - | | 1 |
| ical Economic Development and Job Creation: | | | | | | | 1 | | | | | | | | | 1 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | _ | - | - | - | | | - | - | | 1 |
| municipal programmes | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

EC129 - Raymond Mhlaba

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ì |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 |
|---|
| Programme / Subprogramme / Perfo |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | | | 1st Quarter Actual output | | 2nd Quarter Actual output | | Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Planned | Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|---|-------------|------------------------------|----------------------------|---------------------------------|----------------------------|---------------------------------|--|------------------------------|-----------|-------------------------------|-------------|-----------|-------------------------|-----------------|
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | 1 | |
| 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 (ownship extablishment completed) Number of develing units developed per hectare | - | | - - - | - - - - | - | : : : | - - - - | - - - - | - - - | - - - | | | - | - | | |
| Percentage density reduction in total informal settlements Number of informal settlements rappeted 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 (pervices provided): In Stu Number of informal settlements upgraded (pervices provided): In Stu Number of informal settlements targeted for formalisation (pervices provided): Relocated | - | | - | - - - - - | - | - - - - | - | - - - - | - - - - | - | | | - | - | | |
| Number of households living in informal backyard rental agreement Number of sites serviced Number of Title deeds transferred to eligible beneficiaries Roads and storm water: | : | | - | - - - | | | | - | - - - | - - - | | | - | - | | |
| KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/refabilitated/resealed KMs of storm water drainage installed in addition to current ones | - | | | | - | - - - - | - | - - - - | - | | : | - | - | - | | |
| Transport: KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed | - | | | | | - - - - | - - - - | - - - | - - - | - - - - | | | - | - | | |
| Access to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections | - | | | | - | | - | - | - | - | | | | - | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections | | | | | - | - | - | - | - | - | | | - | = | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | - | | | | - | - - - | - | - | - | - - - | | | ÷ . | = | | |
| Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional high mast plays invided with access to Free Basic Electricity Number of additional street lights installed | - | | | | - - - - | | - - - - | - - - - | - - - | - - - - | | | - | - | | |
| Socia-Economic Amenities Number of community halts to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of parts / lieisure facilities to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded | - | | | | - - - - | - - - - | - - - - | - - - - | - - - - - | | | | | | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradedveloped Number of museums / theatres and art galleries to be developed / upgraded Number of enemeties to be developed / upgraded Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded Number of the safety and emegron / facilities to be developed / upgraded | - - - - - | | | | - - - - - - | - - - - - - - | - - - - - - | - - - - - - - | | | | | | - | | |
| Local Economic Development and Job Creation: Number of additional Jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | ÷ | | - | - | - | | |

DC12 - Amathole

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ī |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | 226836 | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | 155846 | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 |
|---|
|---|

| Programme Subprogramme Performance Messures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|---|--|--|--|------------------------------|-------|------------------------------|-------|------------------------------|-------|------------------------------|-----------|---|---|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS Spatial Davelonment and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | | | | _ | | _ | _ | _ | | _ | | | | | | |
| Number of hectares of land procured and suitable for Brownfield development | | | | | | | | | | | | | | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of dwelling units developed per hectare | | | - | - | - | - | - | - | - | - | | | - | - | | |
| Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading | | | - | - | - | | - | | - | - | | | - | | | |
| Number of households living in informal settlements targeted for upgrading | | | | | - | | | | - | | | | | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of households living in informal backyard rental agreement Number of sites serviced | | | - | - | - | | | - | - | - | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | | | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built KMs of new gravelled roads to be built | - | | | | - | - | | | - | | | | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | | | | | | | | | | | | | | | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| • | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | | | | - | - | | - | | - | - | | | - | | | |
| Number of new bus/taxi stops to be constructed | - | | | | - | | | | - | | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | | - | - | - | - | - | - | - | - | - | - | | - | - | | |
| radius Number of additional households to be provided with water connections | 13 164 | 1 574 | | 420 | 300 | | 500 | | 774 | | 1574 | 420 | | (420) | | |
| | 13 104 | 13/4 | - | 420 | 300 | - | 300 | | 774 | | | | - | (420) | 1 | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | | | - | | - | - | | | - | | | | - | _ | | |
| | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | 84 154 | 8 000 | 1 000 | 4 863 | 2 000 | - | 2 300 | - | 2 400 | - | 7 700 | 4 863 | - | (4 863) |) | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | | | | | - | | - | | - | - | | | - | | | |
| Number of nousenoids living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | - | | | | - | - | - | - | - | | | | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | | | | | _ | | | | _ | | | | | _ | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities Number of community halls to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of community nails to be developed / upgraded 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of markets to be developed / upgraded | | | | | | | | | | | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 500 | <u> </u> | | 200 | 600 | 100 | - | 200 | - | 500 | 600 | - | (600) |) | |

EC131 - Inxuba Yethemba

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | İ |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE | REPORTS - 2017/ | 18 |
|-----------------------|-----------------|----|
|-----------------------|-----------------|----|

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | | Actual output | Summary of t Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|---------------|--|---------------|--|---------------|---|---------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | 1 | |
| atial Development and the Built Environment: | | 1 | | | | | | | | | | | | | | |
| 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 | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of fittle deeds transferred to eligible benefitiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | _ | _ | | _ | | _ | - | | _ | | | |
| | | | | | | | | | | | | | | | | |
| nsport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of new busytaxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | | | |
| ess to Services: | | | | | | | | | | | | | | | | |
| <u>/ater</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Name of additional based and a second advisable advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable advisable | | | | | | | | | | | _ | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>lectricity</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |
| ocio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | | - | | | - | - | | |
| and Francis Development and Jak Constinue | 1 | | | | | | | | | | 1 | | | | | |
| ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | _ | | | | | | | | | | | | | - 1 | | |
| - Printer | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | 1 | | | 1 | | | i | |

EC135 - Intsika Yethu

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | İ |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| PERFORMANCE | |
|-------------|--|
| | |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
|--|--|--|---|------------------------------|-----|------------------------------|-----|------------------------------|---|------------------------------|-----------|---|----|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | | Summary of Actual output for 2017/18. | | Variation | Reason(s) for variation | Remedial action |
| | | | | | | | | | | | | fa.c.n.ac* | | (42.42) | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS patial Development and the Built Environment: | Т | | | | | | | | | | | | | | | |
| 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 | - | | | | - 1 | | | | | | - | | | - | | |
| 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 | | | | | | | | | | | | | | - | | |
| oads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | _ | - | _ | - | | | - | - 1 | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | | - | - | | |
| ransport: | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | | - | - | | | - | - | | |
| | - | | | - | - | | - | | - | | | | - | - | | |
| ccess to Services: Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | - | | - | - | | |
| radius Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | - | | | | 1 | | - 1 | | 1 | | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | | | - | | - | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | - | | | | - 1 | | | | | | - | | | - | | |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | | | | |
| Number of rmuseums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded | | | | | | | | | | | - | | | | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| <u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | | | | | | | | | | | | | | - 1 | | |
| | | | | | | | | | | | | | | | | |

EC136 - Emalahleni (Ec)

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

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Programme / Subprogramme / Performance Measures |
|---|
| |
| |
| |
| |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
|--|---------------|------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | Backlog as at | | 1st Quarter | 1st Quarter | 2nd Quarter | 2nd Quarter | 3rd Quarter | 3rd Quarter | 4th Quarter | 4th Quarter | Summary of | Summary of | Actual output | Variation | Reason(s) for variation | Remedial action |
| | beginning of | 2017/18 as | Planned | Actual output | Planned | Actual output | Planned | Actual output | Planned | Actual output | Planned | Actual output | for 2017/18 | | | |
| | 2017/18 | per the | output | | output | | output | | output | | | for 2017/18. | | | | |
| | | SDBIP | as per SDBIP | | Report | | | |
| | | | | | | | | | | | | | | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | | 2 | , | | 3 | | | | , | 10 | | 12 | 13 | 14 | | |
| Spatial Development and the Built Environment: | | | | | | | | - | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | | - | - | - | - | - | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | | - | - | - | | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | | - | - | - | | - | | - | | |
| Number of dwelling units developed per hectare | - | | - | | - | - | | - | | - | | 1 | | - | | |
| Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading | - | | - | | | - | | - | | - | | | | - | | |
| Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | | | - | - | | | - 1 | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | | | | | | | | | _ | _ | | | | _ | | |
| Number of informal settlements upgraded (services provided): In Situ | _ | | _ | | _ | _ | | | _ | | | | | _ | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | _ | | _ | | | _ | | _ | | | | | | | | |
| Number of households living in informal backyard rental agreement | - | | - | | - | - | | - | | | | - | | - | | |
| Number of sites serviced | - | | - | - | - | - | | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | | - | - | - | - | - | - | | - | - | - | | |
| Roads and storm water: | | | | | | | | | | | 1 | | | 1 | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | 1 | | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | | - | - | - | | - | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | | - | - | - | - | 1 | | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | | - | - | - | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | | - | - | - | | | | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | | - | - | - | | | | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | - | | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | | - | - | - | | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | | - | - | - | - | | 1 | - | - | | |
| Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity | | | | | | | - | | - | | | | - | | | |
| Number of additional street lights installed | | | | | 1 | | | | | | | | 1 | | | |
| Number of additional street lights installed | | | | | | - | | | - | - | | | | - | | |
| Socio-Economic Amenities | | | | | | | | | | | 1 | | | 1 | | |
| 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 | - | | | | - | - | - | - | - | - | | 1 | - | - | | |
| 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 / upgradeddeveloped | | | | | | | | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | _ | | | | | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| | | | | | | | | | 1 | | 1 | | | 1 | | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | _ | | | | | | | | | |
| municipal programmes | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 1 | | | | |

EC137 - Engcobo

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | İ |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| PERFORMANCE | |
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| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
|--|--|--|---|------------------------------|-----|------------------------------|-----|------------------------------|---|------------------------------|-----------|---|----|---------------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | | Summary of Actual output for 2017/18. | | Variation | Reason(s) for variation | Remedial action |
| | | | | | | | | | | | | fa.c.n.ac* | | (42.42) | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS patial Development and the Built Environment: | Т | | | | | | | | | | | | | | | |
| 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 | - | | | | - 1 | | | | | | - | | | - | | |
| 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 | | | | | | | | | | | | | | - | | |
| oads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | _ | - | _ | - | | | - | - 1 | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | - | | - | - | | |
| ransport: | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | | - | - | | | - | - | | |
| | - | | | - | - | | - | | - | | | | - | - | | |
| ccess to Services: Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | - | | - | - | | |
| radius Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | - | | | | 1 | | - 1 | | 1 | | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | | | - | | - | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | - | | | | - 1 | | | | | | - | | | - | | |
| Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | | | | |
| Number of rmuseums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded | | | | | | | | | | | - | | | | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| <u>Local Economic Development and Job Creation:</u> Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | | | | | | | | | | | | | | - 1 | | |
| | | | | | | | | | | | | | | | | |

EC138 - Sakhisizwe

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| PERFORMANCE REPORTS | |
|---------------------|--|
| | |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | | Actual output | Summary of t Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|---------------|--|---------------|--|---------------|---|---------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | 1 | |
| atial Development and the Built Environment: | | 1 | | | | | | | | | | | | | | |
| 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 | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of fittle deeds transferred to eligible benefitiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | _ | _ | | _ | | _ | - | | _ | | | |
| | | | | | | | | | | | | | | | | |
| nsport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of new busytaxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | | | |
| ess to Services: | | | | | | | | | | | | | | | | |
| <u>/ater</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Name of additional based and a second advisable advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable advisable | | | | | | | | | | | _ | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>lectricity</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |
| ocio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | | - | | | - | - | | |
| and Francis Development and Jak Constinue | 1 | | | | | | | | | | 1 | | | | | |
| ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | _ | | | | | | | | | | | | | - 1 | | |
| - Printer | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | 1 | | | 1 | | | i | |

EC139 - Enoch Mgijima

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | ĺ |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| PERFORMANCE | |
|-------------|--|
| | |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | | Actual output | Summary of t Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|---------------|--|---------------|--|---------------|---|---------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | 1 | |
| atial Development and the Built Environment: | | 1 | | | | | | | | | | | | | | |
| 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 | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of fittle deeds transferred to eligible benefitiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | _ | _ | | _ | | _ | - | | _ | | | |
| | | | | | | | | | | | | | | | | |
| nsport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of new busytaxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | | | |
| ess to Services: | | | | | | | | | | | | | | | | |
| <u>/ater</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Name of additional based and a second advisable advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable advisable | | | | | | | | | | | _ | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>lectricity</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |
| ocio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | | - | | | - | - | | |
| and Francis Development and Jak Constinue | 1 | | | | | | | | | | 1 | | | | | |
| ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | _ | | | | | | | | | | | | | - 1 | | |
| - Printer | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | 1 | | | 1 | | | i | |

DC13 - Chris Hani

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

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | 63 |
| | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services | | Households Households | | | | | | | | | | | | |
|--|--|--|--|--------------------------------------|--|--------------------------------------|-----------------------|--------------------------------------|---|------------------------------|---|--|---|-----------------------|
| Number of households living in informal areas receiving sewerage services | | Households | | | | | | | | | | | | |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households | | | | | | | | | | | | |
| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | |
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | |
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Actual output | Actual output t for 2017/18 as per Annual Report | Variation |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] |
| | | | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| | - | - | | | | | | | | | | | | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment: | | | | | | | | | | | | | | |
| | | | - | - | - | - | - | - | - | - | | | - | - |
| Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development | | | - | | | - - | - | - - | | - - | | | | - - |
| Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | - | | | - - - | | - - - | - - - | - - - | | - - - | - | | | - - - |
| Spatial Development and the Bull Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculained (township establishment completed) Number of welling units developed per hectare On the procure of the procu | - | | - - - - - | - - - - | - | - - - - | - - - - | - - - - | - - - - | - - - - | | | - | - - - |
| Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare Percentage density reduction in total informal settlements | | | - - - - | - - - - - | - | - - - - - | - - - - | - - - - - | - - - - - | - - - - - | | | - | - - - - |
| Spatial Development and the Bull Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of old-wolfing units developed per hectare Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading | - | | - - - - - - | - - - - - - | | - - - - - | - - - - - | - - - - - | - - - - - - | - - - - - | - | The state of the s | | - - - - - |
| Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculained (township establishment completed) Number of develing units developed per hectare Percentage desity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading | - | | - - - - - - | - - - - - - | | - - - - - - | | - - - - - - | | - - - - - - | | | - | - |
| Spatial Development and the Bull Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) Number of hectares of land proclaimed (township establishment completed) Number of hectares of land proclaimed (township establishment completed) 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 | - | | | - - - - - - | | - - - - - - - | | - - - - - - - | | | - | | - | |
| Spatial Development and the Built Environment: Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proculained (township establishment completed) Number of develing units developed per hectare Percentage desity reduction in total informal settlements Number of informal settlements targeted for upgrading Number of informal settlements targeted for upgrading | - | | | - - - - - - - - | | - - - - - - - - | | - - - - - - - - | | | - | | - | - |

| | - | | | | - | | + | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | + | |
|---|---|---|---|---|---|---|---|---|---|----|-----------|------------|----|---------|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 1 | |
| QUARTERLY OUTPUTS | | | | 1 | | 1 | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | - | | - | | | | | | | | | 1 | |
| Spatial Development and the bank environment. | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare | _ | | _ | - | _ | - | _ | - | | _ | | | _ | - | | |
| Percentage density reduction in total informal settlements | | | | | _ | | | | | | | | | | | |
| Number of informal settlements targeted for upgrading | | | | | | | | | | | | | | | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | 1 | - | - | - | - | | | - | - | | |
| | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | - | | - | | | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | _ | | - | _ | _ | _ | - | - | _ | | | | _ | - | | |
| | | | | | | | | | | | | | | | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| | - | | | | - | - | - | - | | - | - | | - | - | | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | | | | | | | | | | | | | | | | |
| | - | | | - | - | 1 | - | - | - | - | | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | | | | | | | | | | | | | | | | |
| radius | - | | | | - | 1 | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with water connections | | | | | | | | | | | | | | | | |
| Number of additional noderious to be provided with water connections | | | | | | | | | | | | | | | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional high mast lights installed | _ | | | | _ | _ | _ | _ | _ | _ | | | _ | _ | | |
| Number of additional households provided with access to Free Basic Electricity | | | | | | | | | | | | | | | | |
| Number of additional street lights installed | | | | | | | | | | | | | | | | |
| Number of additional street lights instance | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | 1 | 1 | | | | 1 | | | | 1 | | | | | 1 |
| | | | | _ | | | 1 | | | | l | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | 1 |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | 1 |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of cemetries to be developed / upgraded | _ | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | _ | | | | - | | | - | | - | - | | - | | | |
| Number of markets to be developed / upgraded | _ | | | | | | | | - | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | | | | | _ | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | 1 |
| Local Economic Development and Job Creation: | | 1 | 1 | | | | 1 | | | | 1 | | | | | 1 |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | - | _ | - | | | _ | | | |
| municipal programmes | | | | | | | | | | | l | | | | | |
| | | | | | | | | | | | | | | | 1 | 1 |

Reason(s) for variation

Remedial action

EC141 - Elundini

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Sites |
| | | |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| PERFORMANCE | |
|-------------|--|
| | |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | | Actual output | Summary of t Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|---|--|--|---|---------------|--|---------------|--|---------------|---|---------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | 1 | |
| atial Development and the Built Environment: | | 1 | | | | | | | | | | | | | | |
| 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 | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of fittle deeds transferred to eligible benefitiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | _ | _ | | _ | | _ | - | | _ | | | |
| | | | | | | | | | | | | | | | | |
| nsport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of new busytaxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | | | |
| ess to Services: | | | | | | | | | | | | | | | | |
| <u>/ater</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Name of additional based and a second advisable advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable and a second advisable advisable | | | | | | | | | | | _ | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>lectricity</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |
| ocio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | | - | | | - | - | | |
| and Francis Development and Jak Constinue | 1 | | | | | | | | | | 1 | | | | | |
| ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | _ | | | | | | | | | | | | | - 1 | | |
| - Printer | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | 1 | | | 1 | | | i | |

EC142 - Senqu

| | Current status | |
|---|-------------------|---------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements | | Sites Households |
| Number of households living infinitional sectionness: Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | | | |
|---|--|--|---|------------------------------|---|--------------|---|------------------------------|---|---------------|-----------|-------------------------------|----|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | Actual outpu | | 3rd Quarter Actual output | | Actual output | | Actual output for 2017/18. | | Variation | Reason(s) for variation | Remedial action |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | | | 1 | | 1 | | 1 | | 1 | | | | | - | | |
| Number of dwelling units developed per hectare | - | | | | - | | - | | - | | | | | - | | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements targeted for upgrading 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 | - | | - | - | - | - | | - | - | - | | 1 . | - | - | | |
| Number of nouseholds living in informal backyard rental agreement Number of sites serviced | - | | | | | | | | | | | | | | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | _ | - | - | | _ | | | - | - 1 | | |
| KMs of new gravelled roads to be built | - | | | | - | - | | - | - | - | | | | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | _ | | | | - | _ | - | _ | _ | _ | | | | _ | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | | - | - | | - | - | - | | | | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | - | | - | - | | 1 | | - | | |
| Number of additional households to be provided with water connections | - | | | | - | | - | - | - | - | | | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | | | | _ | | | | | - | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | - | | | | - | | | _ | - | | | | _ | _ | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | | - | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | 1 | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | | 1 . | - | - | | |
| Number of sports fields and stadia to be developed / upgraded 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 | - | | | | - | - | - | - | - | - | | 1 . | - | - | | |
| Number of community swimming pools to be developed / upgraded | | | | | | | | | | | | | | - 1 | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | 1 . | - | - | | |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - 1 | | |
| Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |
| | 1 | 1 | 1 | | 1 | | 1 | | | 1 | 1 | 1 | 1 | | | 1 |

EC145 - Walter Sisulu

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 |
|---|
|---|

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | | Actual output | Summary of t Planned output as per SDBIP | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|--|--|--|---|---------------|--|---------------|--|---------------|---|---------------|---|---|-------------|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | 1 | |
| atial Development and the Built Environment: | | 1 | | | | | | | | | | | | | | |
| 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 | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of fittle deeds transferred to eligible benefitiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| ads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | | | | | | | | | | | | |
| KMs of new gravelled roads to be built | | | | | | | | | | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| KMs of storm water drainage installed in addition to current ones | _ | | | | _ | _ | | _ | | _ | - | | _ | | | |
| | | | | | | | | | | | | | | | | |
| nsport: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of new busytaxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | | | |
| ess to Services: | | | | | | | | | | | | | | | | |
| <u>/ater</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>ewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional beautiful as he would advise to a second advise t | | | | | | | | | | | _ | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| olid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>lectricity</u> | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | 1 | | | | | | | | | | 1 | | | | | |
| ocio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | 1 | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | _ | | | | _ | | | _ | _ | _ | | | _ | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | | - | | | - | - | | |
| and Francis Development and Jak Constinue | 1 | | | | | | | | | | 1 | | | | | |
| ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | | | | | | | | | | | | |
| municipal programmes | _ | | | | | | | | | | | | | - 1 | | |
| - Printer | | | | | | | | | | | | | | | | |
| | | | | | 1 | | | | 1 | | | 1 | | | i | |

DC14 - Joe Gqabi

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ì |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY | PERFORMANCE REPORTS - 2017/18 | |
|-----------|-------------------------------|--|
| | | |

| The control of the co | Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | | Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|--|---|--|--|-------|------------------------------|--|---------------|---|---------------|---|------------------------------|---------------|---|-------------|---------------|-------------------------|-----------------|
| Control Contro | | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| Section of the sectio | QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Section of the sectio | Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Section Section of Section Configuration Con | | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Martine of devolvage on excitage of excitage of the common | | | | | | 1 | | | | | | 1 | | | | | |
| Reserved of Anthonic Actions Contingency Congregation and Longstray in the Contingency Con | | - | | - | - | - | | - | | - | - | - | | - | | | |
| Statute of statutation design in the continue of the company of the continue o | | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| State for different authorises targeted temporary agrically care to agriculture of the month of | | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Bushine of informativement regarded in formation of the control of | | | | | | | | | | | | | | | | | |
| Name of controllation layer in control and sign in control and separate and separate in control and se | | - | | - | - | - | | - | | - | - | - | | - | | | |
| Number of the district engine beneficians Mance of the district production of a global beneficians Mance of the district production of the beneficians Mance of the district production of the beneficians Mance of the district production of the beneficians Mance of the district production of the beneficians Mance of the district production of the beneficians Mance of the district production of the beneficians Mance of the district production of the beneficians of the benefician | | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of reflective to the back of the mountained properties of the back of the second community of the back of the second community of the back of the second community of the back of the second community of the back of the second community of t | | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Mode from water conduction to be bit Note of many growther front also be built Note of many growther front of the bit Note of many growther front also be built Note of many growther front of the bit Note of many growther front of th | | | | - | | | | | | | | - | | | | | |
| Mode for a punch candle to be built Mode of any punch candle to be built Mode of any punch candle to be built in the built counted concert Mode of any punch candle to be designed control counted concert Mode of any punch candle to be designed control counted concert Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of any punch candle to be controlled Mode of additional part punch of any to be controlled Mode of additional part punch of any to be controlled Mode of additional part punch of any to be controlled for informal settlement deerlier Mode of additional part punch of any punch of any to be controlled to be punched on the any punch of any to be controlled to be punched on the any punch of any to be controlled to be punched any to any punch of any to be controlled to be punched on the any punch of any to be controlled to be punched on the any punch of any to any punch of | | | | | | | | | | | | | | | | | |
| Moder of the service form water design whether the deficients controlled without control and control a | | | | | | | | | | | | | | | | | |
| About of any water former included in about to common closs Thought of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common closs Noted of any water former in a common close of the common close | | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| The control of the co | | - | 2 900 | 700 | 620 | 700 | 711 | - | - | - | - | 1.400 | 1 349 | - | (1.240) | | |
| Mustine of an own burst in the contracted Number of and activation to be contracted Number of an own burst in the provided with the contracted Number of an own burst in the provided with the contracted Number of additional households to be provided with water connections ***Teacher of additional households to be provided with water connections ***Teacher of additional households be provided with water connections ***Teacher of additional households be provided with house on the provided with the connections ***Teacher of additional households be provided with house to the white provided with the connections ***Teacher of additional households be provided with house to the white provided with the provided with the connections ***Teacher of additional households provided with house to the white provided with the connections ***Teacher of additional households provided with house to the white provided with households provided wi | | | 2 800 | 700 | 038 | - | - '11 | | | | | | | | (1 349) | | |
| Mustine of an own burst in the contracted Number of and activation to be contracted Number of an own burst in the provided with the contracted Number of an own burst in the provided with the contracted Number of additional households to be provided with water connections ***Teacher of additional households to be provided with water connections ***Teacher of additional households be provided with water connections ***Teacher of additional households be provided with house on the provided with the connections ***Teacher of additional households be provided with house to the white provided with the connections ***Teacher of additional households be provided with house to the white provided with the provided with the connections ***Teacher of additional households provided with house to the white provided with the connections ***Teacher of additional households provided with house to the white provided with households provided wi | | | | | | | | | | | | | | | | | |
| Number of new but imminists or ser a relate to be continued. Number of a few but imminist and special per to be continued. Number of additional invariance in the production of the production | Transport: | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections Section 19 | | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Number of additional households have growing points (in literal parts) provided with searce connections Number of additional households to be provided with searce connections Number of additional households to be growed with searce connections ***Solid Wards Management** Number of additional households provided with searce connections ***Number of additional households provided with searce connections ***Number of additional households provided with searce connections Number of additional households provided with execute to weekly refuser removal Number of additional households provided with execute to weekly refuser removal Number of additional households provided with execution of the searce connections Number of additional households provided with execution of the searce connections Number of additional households provided with execution of the searce connections Number of additional households provided with execution of the searce connections Number of additional households provided with execution of the searce connections Number of additional households provided with execution of the searce of additional households provided with execution of the searce of additional households provided with execution of the searce of additional households provided with execution of the searce of additional households provided with execution of additional households provided with execution of additional households provided with execution of additional households provided with execution of additional households provided with execution of additional household | | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Number of additional bougeholds for informal settlement dwelfers within a 200n railus Number of additional households to be provided with water connections Sent railus Number of additional households to be provided with senter connections Number of additional households to be provided with senter connections Number of additional households into provided with sector connections Number of additional households integrated provided with sector to methyl refuse removal Number of additional households integrated provided with sector to methyl refuse removal Number of additional households integrated minimator projects integrated with sector connections Number of additional households integrated informal areas provided with sector connections Number of additional households integrated minimator projects integrated with sectoricity connections. Number of additional households integrated minimator projects integrated with sectoricity connections. Number of additional households integrated high sectoricity integrated number of additional households integrated with sectoricity produced with sectoricity produced with sectoricity produced with sectoricity produced with sectoricity produced with sectoricity integrated number of additional households integrated integrated produced with sectoricity produced with sectoricity integrated number of additional households integrated integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sectoricity and additional households integrated produced with sect | Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of additional vouchedats to be provided with water connections Number of additional vouchedats to be provided with water connections Number of additional sanitation service points (tolkes) to be installed for informal settlement devellers Number of additional vouchedats to be provided with sever connections Sold Wards Management Number of additional vouchedats to perioded with sever connections Sold Wards Management Number of additional vouchedats to provided with sever connections Number of additional vouchedats to provided with sever connections Number of additional vouchedats to provided with sever connections Number of additional vouchedats (any provided with sever connections) Number of additional vouchedats (any provided with sever connections) Number of additional vouchedats (any provided with sever connections) Number of additional vouchedats (any provided with section of the sect | | | | | | | | | | | | | | | | | |
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| Socio-Economic Amenities Number of community halls to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of presenters to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded Number of misser to be developed / upgraded | | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of community halfs to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of interest to be developed / upgraded Number of misseums / theatres and art galleries to be developed / upgraded Number of misseums / theatres and art galleries to be developed / upgraded Number of misseums / theatres and art galleries to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of fire salety and emergency facilities to be developed / upgraded Number of fire salety and emergency facilities to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded | Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of community halfs to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of paris / leisure facilities to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of interest to be developed / upgraded Number of misseums / theatres and art galleries to be developed / upgraded Number of misseums / theatres and art galleries to be developed / upgraded Number of misseums / theatres and art galleries to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of fire salety and emergency facilities to be developed / upgraded Number of fire salety and emergency facilities to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded Number of misset to be developed / upgraded | Socia Economic Amonities | | | | | | | | | | | | | | | | |
| Number of a parts (felds and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded Number of internities to be developed / upgraded Number of internities to be developed / upgraded Number of museums (theatres and an galleries to be developed / upgraded Number of babatriors to be developed / upgraded Number of about to internities to be developed / upgraded Number of internities to be developed / upgraded Number of internities to be developed / upgraded Number of about to internities to be developed / upgraded Number of internities to be developed / upgraded Number of internities to be developed / upgraded Number of internities to be developed / upgraded Number of internities to be developed / upgraded Number of internities to be developed / upgraded Number of about to internities to be developed / upgraded Number of internities to be developed / upgraded Numb | | - | | | | _ | _ | - | - | | _ | | | _ | _ | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstrains to be developed / upgraded Number of abstrains to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of invaries to be developed / upgraded Number of additional plas to be created using the Expanded Public Works Programme guidelines and other 3530 1034 243 1024 209 - 425 452 | Number of sports fields and stadia to be developed / upgraded | | | | | | | - | | | | - | | | - | | |
| Number of pre-schools / early childhood development centres to be developed / uggraded developed Number of Internation be developed / uggraded developed vggraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgraded - - - - Number of libraries to be developed / upgraded - - - - Number of community swimming pools to be developed / upgraded - - - - Number of abatatrias to be developed / upgraded - - - - Number of lamsets to be developed / upgraded - - - - Number of libraries to be developed / upgraded - - - - Number of libraries to be developed / upgraded - - - Number of libraries to be developed / upgraded - - - Number of libraries to be developed / upgraded - - - Number of libraries to be developed / upgraded - - - Number of additional plos to be created using the Expanded Public Works Programme guidelines and other - | | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of Ilbraries to be developed / upgrad | | | | | | | | | | | | | | | - | | |
| Number of museums; the developed / upgraded Number of activates to be developed / upgraded Number of abbation's to be developed / upgraded Number of antiests to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Second Se | | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of centreties to be developed / upgraded Number of abbattoris to be developed / upgraded Number of markets to be developed / upgraded | | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbation's to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Social Economic Development and Lob Creation: Number of directed using the Expanded Public Works Programme guidelines and other 3530 1034 243 1024 209 - 204 45 (452) | | | | | | | | | | | | | | | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 3 520 1034 243 1024 209 - 204 43 - (452) | Number of abbattoirs to be developed / upgraded | | | | | - | | | | | | | | - | - | | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 3 520 1034 243 1024 209 2044 451 - (452) | Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other - 3520 1 024 243 1 024 209 2 048 452 - (452) | Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other - 3520 1 024 243 1 024 209 2 048 452 - (452) | Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| municipal programmes | Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | 3 520 | 1 024 | 243 | 1 024 | 209 | - | | - | - | 2 048 | 452 | - | (452) | | |
| | municipal programmes | | | | | | | | | | | | | | | | |

EC153 - Ngquza Hills

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ť |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of | Target for 2017/18 as | Planned | 1st Quarter Actual output | Planned | 2nd Quarter Actual output | Planned | 3rd Quarter Actual output | Planned | 4th Quarter Actual output | Planned | Summary of Actual output | for 2017/18 | Variation | Reason(s) for variation | Remedial action |
|--|-------------------------------|-----------------------|------------------------|------------------------------|------------------------|------------------------------|------------------------|------------------------------|------------------------|------------------------------|------------------------|-----------------------------|-------------------------|---------------|-------------------------|-----------------|
| | 2017/18 | per the SDBIP | output as per SDBIP | | output as per SDBIP | for 2017/18. | as per Annual Report | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| JARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| atial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare | - | | | | - | - | - | - | - | | | | - | - | | |
| Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading | - | | - | - | | - | - | - | | - | | | - | - | | |
| Number of 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 apgraded (services provided): It sittlements for formal 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 | _ | | | | | - | | | | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| ads and storm water: | 1 | | 1 | | l | | 1 | | l | | | | | | | |
| 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 | - | | | | - | - | - | | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| ansport: | | | | | | | | | | | | | | | | |
| 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 | | | | - | | - | - | | | - | | | - | - | | |
| cess to Services: | | | | | | | | | | | | | | | | |
| Vater | | | | | | | | | | | | | | | | |
| 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 | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| <u>ewerage</u> Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | | | | | | | | | | | | | | | | |
| Number of additional satisfation service points (tollets) to be installed for informal settlement oweriers | | | | | _ | - | - | | _ | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| iolid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | | | | - | - | | |
| Towards to . | | | | | 1 | | | | 1 | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | | | | | | | | | | | | | | | |
| Number of additional high mast lights installed | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to Free Basic Electricity | | | | | | | | | | | | | | | | |
| Number of additional street lights installed | | | | | | | | | | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| ocio-Economic Amenities | | | | | 1 | | | | 1 | | | | | | | |
| 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | | | | | - | - | | | - | | | | | 1 | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of abbattoirs to be developed / upgraded | | | | | | | | | | | | | | _ | | |
| Number of markets to be developed / upgraded | | | | | | | | | | | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | | | | | | | | | | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| ical Economic Development and Job Creation: | | | | | 1 | | | | 1 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | - | - | - | - | - | - | | | - | - 1 | | |

EC154 - Port St Johns

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

| | Current status | |
|---|----------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | 28000 | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | 10 | |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | 15500 | Households |
| Number of households in formal areas receiving sewerage services | 0 | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 2500 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

QUARTERLY PERFORMANCE REPORTS - 2017/18

| | beginning of 2017/18 | 2017/18 as per the | Planned output | Actual output | Planned | Actual output | Planned | Actual outpu | Planned | Actual output | Planned | Actual output | for 2017/18 | | | |
|---|-------------------------|-----------------------|-------------------|---------------|------------------------|----------------------|------------------------|--------------|------------------------|---------------|--------------------------------------|--------------------------------------|------------------|-------------------|------------------------|--|
| | | SDBIP | as per SDBIP | | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | for 2017/18. | as per Annual | | | |
| | | SUBIF | as per sooir | | as per subir | | as per sobir | | as per subir | | | | Report | | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 9 | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS patial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | 260 | | | | | | - | | | | _ | | | | | |
| Number of hectares of land procured and suitable for Brownfield development | 260 | | - | - | | - | | - | - | | - | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare | 6 15 | | | - | | | - | - | - | | | | - | - | | |
| Percentage density reduction in total informal settlements | 5 | | | | | | | | | | - | | | | | |
| Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading | 4 000 | | - | - | | | - | - | - | - | - | | - | - | | |
| Number of nousenoids living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | 4 000 | | | | | | | | | | - | | | | | |
| 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 | . 1 | | | | | | | | | | - | | | | | |
| Number of sites serviced | 4 000 | | - | - | | - | - | - | - | - | - | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | 421 | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built KMs of new gravelled roads to be built | 14 600 | 0% | 0% | Achieved | 0% | Achieved Achieved | 0% | - | 0% | - | | | - | | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | 30 | 10 | 17 | - | Acilleveu - | | | | | - | | | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | | - | - | - | - | - | - | | - | - | | |
| Fransport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | | - | | - | - | - | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | | - | - | - | - | - | - | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Access to Services: Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | | - | - | - | - | - | | - | - | | |
| radius Number of additional households to be provided with water connections | | | | | | | | | | | | | | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | | - | - | - | - | - | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | | | | | _ | | - | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | 32 000 | 2 500 | | | | | | - | | | - | | | | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | | - | - | - | - | - | - | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | - | | | - | - | - | - | - | - | - | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | 8 000 | 785 | - | - | | - | - | | - | | _ | | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | | 5000 000 00 | | | | | 2 500 | | 2 500 | | | | | | | |
| Number of additional street lights installed | - | | | | | - | 30 | - | | - | | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | | | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | - | | | | | | | | | | As municipality | We only done | We are in the | - Negotiations | | |
| | | | | | | | | | | | we are in the middle of Q3 that | stage as our | | | | |
| | | | | | | | | | | | means the target for the third | financial year starts from July - | | | | |
| | | | | | | | | | | | quarter is not yet finalised | June | | | | |
| | | | | | | | | | | | | | | | Delays in negotiations | Fastrack the negotiations |
| Number of clinics to be developed / upgraded | - | | | | | - | - | - | - | - | - | | - | - | _ | Feasibility study and business plan was |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | | | | | | | | | - | | _ | | | - | | already done by DEA to build tidal pool at |
| Number of community swimming pools to be developed / upgraded | - | - | - | - | | | - | - | - | • | - | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | 1 | | | | |
| Number of cemetries to be developed / upgraded | - | - | - | - | | - | - | - | - | - | are not yet | We only done Q1 & Q2 at this | - | Invalid Input | | |
| | | | | | | | | | | | achieved because negotiations are | stage as our | | | | |
| | | | | | | | | | | | not yet finalised. | starts from July - June | | | | |
| | | | | | | | | | | | | | | | | |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | - | - | - | - | - | | - | | | - | | | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and oth | er - | 98 | 48 | - | 50 | - | - | N/A | - | - | Achieved | Achieved | N/A | N/A | | |
| municipal programmes | | | | | | | | | | | | | | | | |

EC155 - Nyandeni

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | ì |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | ì |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |
| | | |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP | 1st Quarter Actual output | 2nd Quarter Planned output as per SDBIP | 2nd Quarter Actual output | 3rd Quarter Planned output as per SDBIP | 3rd Quarter Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Planned output as per SDBIP | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual | Variation | Reason(s) for variation | Remedial action |
|--|--|---|--|---------------------------------|--|---|--|--------------------------------------|--|--------------------------------------|---|--|---|---|---|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| UARTERLY OUTPUTS patial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (lownship establishment completed) Number of dwelling units developed per hectare | 30 - 670 | 30 - 40 | | : | | 10 - 69 883 | 10 - 20 | - - - - | 20 - 20 | | 30 - 40 | | - | - | | |
| 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 targeted (services provided): in Stu Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of informal settlements targeted for formalisation (services provided): Relocated Number of its serviced Number of its serviced | 50 - - - - - - - | 50 207 207 207 207 - - 5 | - 207 207 207 207 207 - - | | - 207 207 207 207 207 - - | 60 0 207 207 207 207 - - | - | - - - - - - - - | 50 - - - - - 5 | - - - - - - - - | 50 - 207 207 207 207 - 5 | - - - - - - - 12 | - 207 207 207 207 - - - | - 207 207 207 207 - - - - (12) | | |
| oads and storm water: | 97 | 30 | 7 | 17 | - | 30 | - | - | 72 | - | 30 | | | | | |
| KMs of new paved roads to be built KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | 40 320 1 500 | 10 69 33 | 19 | 14 | 12 | - 12 - | - | | 10 38 33 | - | 10 69 33 | 26 | | - (26) - | There is one project of Jojozi to Ncitwa that is not yet completed as per targets | |
| KMs of storm water drainage installed in addition to current ones | 20 | 5 | | | - | - | - | - | 5 | - | 5 | - | - | - | | |
| Fransport: 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 Number of new bus/taxi stops to be constructed | 16 6 | 5 1 | | | | - - - - | 5 - | - - - - | - | - - - - | 5 - - | | - - - | - | | |
| ccess to Services: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radius Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | | - | | • | - | | |
| Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers Number of additional households to be provided with sewer connections | | | | | - | - | - | - | | - | - | | - | - | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | . 2 | | | | | : | | | - 2 - | | 2 | : | : : | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity | - 15 6 500 | 5 6 299 | 1 424 | 424 | - 5 1576 | - 5 - | - | - - - | - - 3 299 | - - - | - 5 6 299 | 5 424 | - | | ESKOM has been strugiling with outages for some villages with nifrastructure | |
| Number of additional street lights installed | - | | | | - | | | | | | - | | | - | installed | |
| Socio-Economic Amenities Number of community halist to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of sports fields and stadia to be developed / upgraded Number of clinics to be developed / upgraded Number of clinics to be developed / upgraded Number of reschools / sarly visilishood development centres to be developed / upgraded developed | 28 31 - - | 2 3 | | | 3 | 1 | - - - - 5 | | 2 - - - | | 2 3 - - 15 | . 1 | - - - - | - (1) - - | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of musemany theaters and rat galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of loabstors to be developed / upgraded Number of markets to be developed / upgraded Number of finaskets to be developed / upgraded Number of finaskets and emergency facilities to be developed / upgraded | - | | | | - - - - - - - | - | - - - - - - | - - - - - - | | - - - - - - | | | - - - - - | - - - - - | | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | 762 | | - | 600 | - | 162 | - | - | - | 762 | 600 | - | (600) | | |

EC156 - Mhlontlo

QUARTERLY PERFORMANCE REPORTS - 2017/18

Ocio-Economic Amenities

Number of community halls to be developed / upgraded

Number of sports fields and stadia to be developed / upgraded

Number of parks / leisure facilities to be developed / upgraded

Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped Number of miseasmy / theaters and ser galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abstrators to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets yan demegency facilities to be developed / upgraded

Number of clinics to be developed / upgraded
Number of clinics to be developed / upgraded
Number of pre-schools / early childhood development centres to be developed / upgraded developed

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

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

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

Programme / Subprogramme / Performance Measures

| | 2017/18 | per the | output | | output | | output | | output | | output | for 2017/18. | | 1 |
|---|---------|---------|--------------|---|--------------|---|--------------|---|--------------|-----|--------------|--------------|--------|---------|
| | | SDBIP | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | | as per SDBIP | ' | Report | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | |
| patial Development and the Built Environment: | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | _ | | - | _ | - | | | | _ | | | | | _ |
| Number of hectares of land procured and suitable for Brownfield development | _ | | _ | | | | | | _ | | | | | _ |
| Number of hectares of land proclaimed (township establishment completed) | _ | | _ | _ | _ | _ | _ | _ | _ | | | | | _ |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | | | - | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of informal settlements upgraded (services provided): In Situ | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of sites serviced | - | | - | - | - | - | - | - | - | - | | | - | - |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - |
| ads and storm water: | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | - | - | - | - | - | | | - | - |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | | - | - | - |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | | - | - |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - |
| | | | | | | | | | | | | | | |
| ransport: | | | | | | | | | | | | | | |
| 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 | - | | | - | - | - | - | - | - | - | | | - | - |
| ccess to Services: | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | _ | | | | - | - | | | - | | | | | |
| radius | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - |
| <u>Sewerage</u> | 1 | | | | | | | | 1 | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | _ | | | | _ | | - | | _ | | | | | _ |
| reason or an annual service points (consed) to be industrial to information theretails | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | -1 - | - | - |
| | | | | | | | | | | | | | | |
| Solid Waste Management | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | 7 | - | - | - | - | - 1 | | | | - |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | 1 | | - |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | 1 1 | | - |
| Electricity | 1 | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | | | | | | | | | | | | .1 . | | |
| Number of additional high mast lights installed | | | | | | | | | | | | .1 | | - 1 |
| Number of additional households provided with access to Free Basic Electricity | | | | | | | | | | | | | | 1 |
| Number of additional street lights installed | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Backlog as at Target for 1st Quarter 1st Quarter 2nd Quarter 2nd Quarter 3rd Quarter 4th Quarter 4th Quarter 4th Quarter Summary of Summary of Actual output Planned Actual Output Planned Actual Outp

Remedial action

Reason(s) for variation

EC157 - King Sabata Dalindyebo

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ī |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | | | |
|--|---------------|------------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|-------------------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
| Programme / Subprogramme / Performance Measures | Backlog as at | Target for | 1st Quarter | 1st Quarter | 2nd Quarter | 2nd Quarter | 3rd Quarter | 3rd Quarter | 4th Quarter | 4th Quarter | Summary of | Summary of | Actual output | Variation | Reason(s) for variation | Remedial action |
| | beginning of | 2017/18 as | Planned | Actual output | Planned | Actual output | Planned | Actual output | Planned | Actual output | Planned | Actual output | for 2017/18 | | | |
| | 2017/18 | per the SDBIP | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | for 2017/18. | as per Annual Report | | | |
| | | JUBIF | as per sooir | | as per subir | | as per sooir | | as per subir | | as per sooir | | Report | | | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development | - | | - | | - | - | - | - | - | - | | | - | - [| | |
| Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | | | | | | | | | | | | | | 1 1 | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | | | - | - | | | - | - [| | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | | | - | - [| | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | | | - | | - | | | - | - 1 | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | | | | | | | | | | | | | | 1 1 | | |
| Number of informal settlements targeted for apgrating with apgrating 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 sites serviced Number of Title deeds transferred to eligible beneficiaries | | | | | | | | | | | | | | | | |
| - | | | | | | | | | | | | | | 1 | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | | - | - | - | - | - | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | | - | - [| | |
| KMs of roads resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones | | | | | | | | | | | | | | | | |
| NEW M. AND D. Communication of the second of | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water Number of additional water service points to be installed for informal settlement dwellers within a 200m | | | | | | | | | | | | | | | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - [| | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | | | - | | | | - | - [| | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | | | | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | | | | | | | | | | | | | | | |
| Number of additional high mast lights installed | | | | | | | | | | | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | _ | | | | - | - | | - | - | - | | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | | | | 1 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | | | - | - | | | - | - | | |
| Number of nuseums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of cemetries to be developed / upgraded | _ | | | | - | - | | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of the safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | | | · . | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | - | | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |

DC15 - O .R. Tambo

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | 1 |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | 1 |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a v | veek) | Households |
| Number of households living in informal areas with access to refuse removal | | Households |
| | | |

| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | | | |
|--|--|------------|---|---------------|---|-----------------------------|--|------------------------------|---|------------------------------|---|------------------------------|---|---------------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | | | Actual output | | 2nd Quarter Actual outpu | 3rd Quarter t Planned output as per SDBIP | 3rd Quarter Actual output | | 4th Quarter Actual output | Summary of Planned output as per SDBIP | Actual outpu for 2017/18. | Actual output t for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | 1 | 2 | 3 | 4 | 5 | 6 | , | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Percentage density reduction in total informal settlements | | | | | | | | | | | | | | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | | - | - | | | - | - | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | | | - | | | | | | | | | | | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built KMs of new gravelled roads to be built | | | | | 1 | | | | 1 | | | | | | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | | | | _ | | | | | | | | | | | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | | | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water Number of additional water service points to be installed for informal settlement dwellers within a 200m | | | | | | | | | | | | | | | | |
| radius | - | | | | - | | - | | - | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity | | | | | | | | | | | | | | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | | | - | | |
| Leaven | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities Number of community halls to be developed / upgraded | | | | | - | _ | | - | - | - | | | - | | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of 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 / upgradeddeveloped | | | | | | | | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | | - | | - | - | | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |

EC441 - Matatiele

| | Current status | |
|--|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | 0 | Sites |
| Number of households living in informal settlements | 26281 | Households |
| Number of hectares of land already acquired and suitable for human settlements development | 1097.1 | hectares |
| Number of households in formal areas with access to basic electricity | 22223 | Households |
| Number of households living in informal areas with access to basic electricity | 0 | Households |
| Number of households in formal areas receiving water services | 13671 | Households |
| Number of households living in informal areas receiving water services | 0 | Households |
| Number of households in formal areas receiving sewerage services | 5135 | Households |
| Number of households living in informal areas receiving sewerage services | 0 | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | 5426 | Households |
| Number of households living in informal areas with access to refuse removal | 0 | Households |

| JUAKIEKLY | PERFURIMAN | ICE REPORTS | - 201//18 |
|------------------|------------|-------------|-----------|
| | | | |

| Programme / Subprogramme / Performance Measures | Backlog as at beginning of 2017/18 | | | Actual output | 2nd Quarter Planned output as per SDBIP | Actual output | 3rd Quarter Planned output as per SDBIP | Actual output | 4th Quarter Planned output as per SDBIP | 4th Quarter Actual output | Planned | Actual output | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|--|-------|-------|---------------|--|---------------|---|---------------|--|------------------------------|-----------|------------------|---|---------------|---|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | • | • | , | | , | | , | | , | 10 | | | | | ı | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | i | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | - | - | - | - | | | - | - | i | |
| Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare | | | - | | | | | | | | | | | - | i | |
| Percentage density reduction in total informal settlements | - | | - | - | - | | - | | - | - | | | - | - | i | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | | - | - | i | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | | | 1 | | | | | | | | | | | | i | |
| Number of informal settlements upgraded (services provided): In Situ | | | - | | | | | | | | | | | | i | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | - | | - | - | - | - | - | - | - | - | | | - | - | i l | |
| Number of households living in informal backyard rental agreement Number of sites serviced | - | | - | - | - | - | - | - | - | - | | | - | * | i l | |
| Number of sites serviced Number of Title deeds transferred to eligible beneficiaries | | | - | | | | | | | | | | | - | i | |
| | | | | | | | | | | | | | | | i – | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | 6 | | | - | - | - | - | 6 | | | | - | - | , I | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | | 46 | | | | | | | 46 | | - | | | | i – | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | i – | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | i – | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | : | | - | - | i – | |
| Number of new bus/taxi stops to be constructed | | | | | | | | | | | | | | | i – | |
| Access to Services: | | | | | | | | | | | | | | | i – | |
| Water | | | | | | | | | | | | | | | i – | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | - | | | | - | - | - | - | - | - | | | - | - | i – | |
| radius Number of additional households to be provided with water connections | | | | | | | | | | | | | | | i l | |
| Sewerage | | | | | | | | | | | | | | | i – | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | | | | | _ | | - | | - | - | | | - | | i – | |
| | | | | | | | | | | | | | | | i – | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | i – | |
| Solid Waste Management | | | | | | | | | | | | | | | i – | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | | | - | - | i – – – – – – – – – – – – – – – – – – – | |
| Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service | | | | | | | | | | | | | | | i l | |
| | | | | | | | | | | | | | | | | |
| Electricity | | | | | | | | | | | 3 205 | | | | i – – – – – – – – – – – – – – – – – – – | |
| Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed | | 3 205 | | | 450 | 450 | | | 2 755 | | 3 205 | 450 | 1 : | (450) | i – – – – – – – – – – – – – – – – – – – | |
| Number of additional households provided with access to Free Basic Electricity | - | 4 368 | 4 368 | 4 368 | 4 368 | 4 368 | 4 368 | - | 4 368 | - | 17 472 | 8 73 | | (8 736) | i l | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | i – – – – – – – – – – – – – – – – – – – | |
| Socio-Economic Amenities | | | | | | | | | | | | |]] | | | |
| Number of community halls to be developed / upgraded | - | 5 | | | - | - | 3 | - | 2 | - | | | - | - | , I | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | 5 | | | | | - 2 | | - 3 | | | | | - | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | | | | | | | | | | | | | | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | - | - 1 | , I | |
| Number of cemetries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | | 1 | | | | | | | 1 | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: | | | | , | | | | | | | | | | (413) | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | | 390 | 390 | 413 | | 1 | | | | | 390 | 41: | | (413) | | |
| | | | | | | | | | | | | | | | <u>, </u> | |

EC442 - Umzimvubu

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

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas with access to basic electricity | | Households | |
|---|--|--|--|
| Number of households in formal areas receiving water services | | Households | |
| Number of households living in informal areas receiving water services | | Households | |
| Number of households in formal areas receiving sewerage services | | Households | |
| Number of households living in informal areas receiving sewerage services | | Households | |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households | |
| Number of households living in informal areas with access to refuse removal | | Households | |
| | | | |
| | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | 1st Quarter Planned output as per SDBIP |
| Programme / Subprogramme / Performance Measures | beginning of | 2017/18 as per the | Planned output |
| Programme / Subprogramme / Performance Measures | beginning of 2017/18 | 2017/18 as per the SDBIP | Planned output as per SDBIP |
| Programme / Subprogramme / Performance Measures | beginning of 2017/18 | 2017/18 as per the SDBIP | Planned output as per SDBIP |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
|--|---------------|------------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|-----------|-------------------------|-----------------|
| Programme / Subprogramme / Performance Measures | Backlog as at | Target for | 1st Quarter | 1st Quarter | 2nd Quarter | 2nd Quarter | 3rd Quarter | 3rd Quarter | 4th Quarter | 4th Quarter | Summary of | Summary of | Actual output | Variation | Reason(s) for variation | Remedial action |
| | beginning of | 2017/18 as | | Actual output | Planned | Actual output | | Actual output | | Actual output | | Actual output | for 2017/18 | | | |
| | 2017/18 | per the SDRIP | output | | output | | output | | output | | output | for 2017/18. | | | | |
| | | SDRIB | as per SDBIP | | Report | | | |
| | | | | | | | | | | | (3+5+7+9) | | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 1 | |
| QUARTERLY OUTPUTS | | | | | | | | | | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | _ | | | | - | | | | - | | | | - | | | |
| Number of hectares of land procured and suitable for Brownfield development | _ | | | | | | | | | | | | | | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | - | - | - | - | - | | - | - | | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | - | | | | - | - | | - | 7 | - | | | | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | - | | - | | - | - | | - | | - | | | | - | | |
| Number of informal settlements targeted for formalisation (services provided): Relocated | | | | | | | | | | | | | | | | |
| Number of households living in informal backyard rental agreement | _ | | - | | - | - | | - | - | | | | - | - | | |
| Number of sites serviced | - | | - | | - | - | | - | | - | - | - | | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Roads and storm water: | | | 1 | | | | | | | | | | | 1 | | |
| | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | | - | - | - | | - | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | | - | 7 | - | | | | - | | |
| KMs of storm water drainage installed in addition to current ones | | | | | 1 | | | | | | | | 1 | | | |
| NATION States with March and March and March and Control of Contro | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | | | | | | | | | | | | | | | | |
| Number of new bus terminals or taxi ranks to be constructed | | | | | | | | | | | | | | | | |
| Number of new bus/taxi stops to be constructed | _ | | | | - | | | | | | | - | | - | | |
| | | | | | | | | | | | | | | | | |
| Access to Services: Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m | _ | | | | - | | - | _ | - | - | | - | | _ | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | - | - | - | - | - | - | - | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | | | | | | _ | | | | | | | | | |
| Number of additional high mast lights installed | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to Free Basic Electricity | | | | | | | | - | | | | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of sports fields and statia 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 / upgradeddeveloped | | | | | - | - | - | - | - | - | 1 | | - | | | |
| Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of museums y dieattes and art gamenes to be developed y appraised. Number of cemetries to be developed / upgraded. | | | | | | | | | | | | | | | | |
| Number of abbattoirs to be developed / upgraded | _ | | | | _ | - | _ | _ | _ | | | - | - | - | | |
| Number of markets to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| | | | | | | | | | | | | | | | | |
| Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | | | | | _ | | _ | | | | | | | | | |
| number of additional jobs to be created using the expanded Public Works. Programme guidelines and other municipal programmes. | | | | | | | | | | | | | | 1 | | |
| | | | | | | | | | | | | | | | 1 | |

EC443 - Mbizana

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

| | Current status | |
|---|-------------------|---------------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service Number of households living in informal settlements | | Sites Households |
| Number of households living infinitional sectionness: Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFO | RMANCE REPORTS - 2017/18 |
|-----------------|---|
| | Programme / Subprogramme / Performance Measures |
| | |
| | |
| | |

| Programme / Subprogramme / Performance Measures | Backlog as at | | | 1st Quarter | | | | | | 4th Quarter | Summary of | Summary of | Actual output | Variation | Reason(s) for variation | Remedial action |
|--|-------------------------|-----------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|-------------------------------|------------------------------|---------------|-------------------------|-----------------|
| | beginning of 2017/18 | 2017/18 as per the | Planned output | Actual output | Planned output | Actual output | Planned output | Actual output | Planned output | Actual output | Planned output | Actual output for 2017/18. | for 2017/18 as per Annual | | | |
| | | SDBIP | as per SDBIP | | Report | | | |
| | 1 | 2 | , | - | - | | | | | 10 | [3+5+7+9] 11 | [4+6+8+10] 12 | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS | - | | - | | - | | • | - | - | | | | | | | |
| Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | - | - | - | | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare | - | | - | - | - | - | * | - | - | - | | | - | - | | |
| Percentage density reduction in total informal settlements | | | | | | | | | | | | | | - | | |
| Number of informal settlements targeted for upgrading | _ | | | | - | - | | | | | | | | - | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements targeted for upgrading with upgrading plans | - | | - | - | - | - | | - | - | - | | | - | - | | |
| Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | - | - | | | - | | | | - | - | | |
| Number of households living in informal backyard rental agreement | | | | | | | | | | | | | | | | |
| Number of sites serviced | - | | | - | - | - | - | | - | - | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | - | _ | - | - | | _ | | | - | - | | |
| KMs of new gravelled roads to be built | - | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | - | | | | - | - | - | - | - | - | | | - | - | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | _ | | | _ | _ | _ | _ | | _ | | | | | _ | | |
| Number of new bus terminals or taxi ranks to be constructed | _ | | | | - | - | | | | | | | | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | | - | - | - | | | - | - | | |
| Number of additional households to be provided with water connections | - | | | | - | | - | | - | | | | - | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with sewer conflictions | _ | | | | - | | - | | | | | | - | | | |
| Solid Waste Management | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | - | | | | - | - | | | - | | | | - | - | | |
| Number of households living in informal areas with solid waste removal service | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | | | | | | | | | | | | | | | |
| Number of additional high mast lights installed | | | | | | | | | | | | | | | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | | - | | | - | - | | | - | | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | 1 | | | | | |
| 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 / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded | | | | | | | | | | | | | | | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | -] | | |
| Number of markets to be developed / upgraded | - | | | | - | | - | - | - | - | | | - | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | 1 | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |

EC444 - Ntabankulu

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ì |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements | | hectares |
| development | | |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| Number of households living in informal areas with access to refuse removal | | Households | | | | | | | | | | | | | | |
|--|---------------|------------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|------------------------|---------------|-------------------------|-----------|-------------------------|-----------------|
| QUARTERLY PERFORMANCE REPORTS - 2017/18 | | | | | | | | | | | | | | | | |
| Programme / Subprogramme / Performance Measures | Backlog as at | Target for | 1st Quarter | 1st Quarter | 2nd Quarter | 2nd Quarter | 3rd Quarter | 3rd Quarter | 4th Quarter | 4th Quarter | Summary of | Summary of | Actual output | Variation | Reason(s) for variation | Remedial action |
| | beginning of | 2017/18 as | Planned | Actual output | Planned | Actual output | Planned | Actual output | Planned | Actual output | Planned | Actual output | for 2017/18 | | | |
| | 2017/18 | per the SDBIP | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | | output as per SDBIP | for 2017/18. | as per Annual Report | | | |
| | | JUBIF | as per sooir | | as per subir | | as per sooir | | as per subir | | as per sooir | | Report | | | |
| | | | | | | | | | | | [3+5+7+9] | [4+6+8+10] | | [13-12] | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Built Environment: | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development | - | | - | | - | - | - | - | - | - | | | - | - [| | |
| Number of nectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed) | | | | | | | | | | | | | | 1 1 | | |
| Number of dwelling units developed per hectare | - | | - | - | - | - | | | - | - | | | - | - [| | |
| Percentage density reduction in total informal settlements | - | | - | - | - | - | - | - | - | - | | | - | - [| | |
| Number of informal settlements targeted for upgrading | - | | - | - | - | | | - | | - | | | - | - 1 | | |
| Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans | | | | | | | | | | | | | | 1 1 | | |
| Number of informal settlements targeted for apgrating with apgrating 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 sites serviced Number of Title deeds transferred to eligible beneficiaries | | | | | | | | | | | | | | | | |
| - | | | | | | | | | | | | | | 1 | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | - | | | | - | | - | - | - | - | - | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | - | - | - | - | | | - | - [| | |
| KMs of roads resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones | | | | | | | | | | | | | | | | |
| NEW M. AND D. Communication of the second of | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus terminals or taxi ranks to be constructed | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of new bus/taxi stops to be constructed | - | | | - | - | - | - | - | - | - | - | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| Water Number of additional water service points to be installed for informal settlement dwellers within a 200m | | | | | | | | | | | | | | | | |
| radius | | | | | | | | | | | | | | | | |
| Number of additional households to be provided with water connections | - | | | | - | - | - | - | - | - | - | | - | - | | |
| <u>Sewerage</u> | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | - | | - | - [| | |
| Number of additional households to be provided with sewer connections | - | | | | - | - | | | - | | | | - | - [| | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | | | | - | - | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Electricity Number of additional households living in formal areas provided with electricity connections | | | | | | | | | | | | | | | | |
| Number of additional high mast lights installed | | | | | | | | | | | | | | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | _ | | | | - | - | - | - | - | - | | | - | | | |
| Number of sports fields and stadia to be developed / upgraded | - | | | | - | - | | - | - | - | - | | - | - | | |
| Number of parks / leisure facilities to be developed / upgraded | - | | | | - | - | - | | - | - | | | - | - | | |
| Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed | | | | | 1 | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | |
| Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | | | - | - | | | - | - | | |
| Number of nuseums / theatres and art galleries to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of cemetries to be developed / upgraded | _ | | | | - | - | | - | - | - | | | - | - | | |
| Number of abbattoirs to be developed / upgraded | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of the safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | | | | · . | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes | - | | | | | - | | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |

DC44 - Alfred Nzo

| | Current status | |
|---|-------------------|------------|
| Number of sites currently serviced with electricity, water (house connection), sewerage | | Ī |
| removal service and solid waste removal service | | Sites |
| Number of households living in informal settlements | | Households |
| Number of hectares of land already acquired and suitable for human settlements development | | hectares |
| Number of households in formal areas with access to basic electricity | | Households |
| Number of households living in informal areas with access to basic electricity | | Households |
| Number of households in formal areas receiving water services | | Households |
| Number of households living in informal areas receiving water services | | Households |
| Number of households in formal areas receiving sewerage services | | Households |
| Number of households living in informal areas receiving sewerage services | | Households |
| Number of households in formal areas with kerb-side refuse removal services (once a week) | | Households |
| Number of households living in informal areas with access to refuse removal | | Households |

| QUARTERLY PERFORMANCE REPORTS - 2017/18 | |
|---|--|
|---|--|

| Programme Subprogramme Performance Messures | Backlog as at beginning of 2017/18 | Target for 2017/18 as per the SDBIP | | 1st Quarter Actual output | | 2nd Quarter Actual output | | 3rd Quarter Actual output | | 4th Quarter Actual output | Planned | Summary of Actual output for 2017/18. | Actual output for 2017/18 as per Annual Report | Variation | Reason(s) for variation | Remedial action |
|--|--|--|---|------------------------------|-----|------------------------------|---|------------------------------|-----|------------------------------|-----------|---|---|---------------|-------------------------|-----------------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | [3+5+7+9] | [4+6+8+10] | 13 | [13-12] 14 | | |
| QUARTERLY OUTPUTS Spatial Development and the Ruilt Environment: | | | | | | | | | | | | | | | | |
| Number of hectares of land procured and suitable for Greenfields development | - | | - | - | - | - | - | - | - | - | | | - | _ | | |
| Number of hectares of land procured and suitable for Brownfield development | - | | - | | - | - | - | - | - | - | | | - | - | | |
| Number of hectares of land proclaimed (township establishment completed) | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of dwelling units developed per hectare Percentage density reduction in total informal settlements | | | | | | | | | | | | | | | | |
| Number of informal settlements targeted for upgrading | | | | | - | - | - | | | - | | | - | | | |
| Number of households living in informal settlements targeted for upgrading | - | | - | - | - | - | | - | - | - | - | | + | | | |
| Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ | - | | | - | - | - | - | - | - | - | | | - | - | | |
| Number of informal settlements upgraded (services provided): in situ Number of informal settlements targeted for formalisation (services provided): Relocated | - | | | | | | | | | | | | | - | | |
| Number of households living in informal backyard rental agreement | - | | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Number of sites serviced | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Number of Title deeds transferred to eligible beneficiaries | - | | - | - | - | - | - | - | - | - | | | - | - | | |
| Roads and storm water: | | | | | | | | | | | | | | | | |
| KMs of new paved roads to be built | | | | | - | - | - | - | - | - | | | - | - | | |
| KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed | - | | | | - | - | * | - | - | - | | | - | - | | |
| KMs of storm water drainage installed in addition to current ones | | | | | - 1 | | | i | - 1 | | | | - | - | | |
| | | | | | | | | | | | | | | | | |
| Transport: | | | | | | | | | | | | | | | | |
| KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed | | | | | 1 | | | | | | | | | | | |
| Number of new bus/taxi stops to be constructed | - | | | | 1 | - | - | | - | - | | | - | - | | |
| Access to Services: | | | | | | | | | | | | | | | | |
| <u>Water</u> | | | | | | | | | | | | | | | | |
| Number of additional water service points to be installed for informal settlement dwellers within a 200m radius | - | | | | - | - | | - | - | - | | | * | - | | |
| Number of additional households to be provided with water connections | | | | | - | - | - | | | - | | | - | | | |
| Sewerage | | | | | | | | | | | | | | | | |
| Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional households to be provided with sewer connections | | | | | | _ | | | | | | | | _ | | |
| | | | | | | | | | | | | | | | | |
| Solid Waste Management Number of additional households provided with access to weekly refuse removal | | | | | | | | | | | | | | | | |
| Number of additional nouseholds provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded | | | | | | | | | | | | | | | | |
| Number of households living in informal areas with solid waste removal service | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Electricity | | | | | | | | | | | | | | | | |
| Number of additional households living in formal areas provided with electricity connections | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of additional high mast lights installed | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of additional households provided with access to Free Basic Electricity | - | | | | - | - | | - | - | - | - | | + | | | |
| Number of additional street lights installed | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Socio-Economic Amenities | | | | | | | | | | | | | | | | |
| Number of community halls to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded | | | | | 1 | | | | | | | | | | | |
| Number of clinics to be developed / upgraded | | | | | - | | | | | | | | - | - | | |
| Number of pre-schools / early childhood development centres to be developed / upgraded developed | - | | | | - | - | - | - | - | - | | | - | - | | |
| Number of community swimming pools to be developed / upgraded | | | | | - | | | | _ | | | | - | - | | |
| Number of libraries to be developed / upgradeddeveloped | - | | | | - | - | - | - | - | - | - | - | - | - | | |
| Number of museums / theatres and art galleries to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded | | | | | - | - | - | | - | | | | | - | | |
| Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded | | | | | | | | | | | | | | - | | |
| Number of fire safety and emergency facilities to be developed / upgraded | - | | | | - | - | - | - | - | - | - | | - | - | | |
| Local Economic Development and Job Creation: | | | | | | | | | | | | | | | | |
| Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other | - | | | | - | - | - | - | - | - | | | - | - | | |
| municipal programmes | | | | | | | | | | | | | | | | |