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		Î
removal service and solid waste removal service	87467	
Number of households living in informal settlements	35782	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	7201.05	
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	81617	Households
Number of households living in informal areas receiving water services	417	Households
Number of households in formal areas receiving sewerage services	85315	Households
Number of households living in informal areas receiving sewerage services	58827	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	115693	
Number of households living in informal areas with access to refuse removal	28160	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter	2nd Quarter		3rd Quarter	4th 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		Actual output for 2017/18.										
	2027/20	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
											[2+5+7+9]			[13-12]		
	1	2	3	4	5	6	7		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	-	-	-		57		-				57		-			
Number of hectares of land procured and suitable for brownfield development. Number of hectares of land proclaimed (township establishment completed)					3	- 1	1				1	1		(1)		
Number of dwelling units developed per hectare														. (*)		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading			-		1		-				1		-			
Number of households living in informal settlements targeted for upgrading	164	270	90	148	368	195	90		90		638	343		(343)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-		1						1		-	-		
Number of informal settlements upgraded (services provided): In Situ	910				1.0						1					
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	910				1		1				. 1					
Number of sites serviced	1500	480	120	50	1 000	1 010					1 120	1060		(1 060)		
Number of Title deeds transferred to eligible beneficiaries	700				285	324					285	324		(324)		
Roads and storm water:																
KMs of new paved roads to be built		0									- 10					
KMs of new gravelled roads to be built	-	15	2	- 1	8	1.	-		100		10	147		(1)		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		250	30 2	62	62 2	85 2			1		92	147	147	0 (3)		
AND OF JOHN WARE CHANGE IN ADDITION OF CONTRACT ONES		,		•		•					1	-		(3)		
Transport:																
KMs of new pedestrian walkways to be constructed					302						302	,		(2)		
Number of new bus terminals or taxir ranks to be constructed					302									(4)		
Number of new bus/taxi stops to be constructed	_	40	10		25	10					35	10		(10)		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rac	ius -			-		-	-						-			
Number of additional households to be provided with water connections	26 092	4 096	760	98	1 112	114	-			-	1 872	212		(212)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-				-				-		-			
Number of additional households to be provided with sewer connections		4 814	448	1 322	1 478	2 209					1 936	3531		(3 531)		
Number of Bullionia Households to be provided with sewer connections		7.027	440		14/6	1100					1311		-	(3331)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-		4 431	4 433	-				4 431	4 4 3 3	-	(4 433)		
Number of waste minimisation projects initiated/ upgraded	-	-	-								108.000	109.433	-			
Number of households living in informal areas with solid waste removal service	4 000	22 000	61 000	61 000	47 000	47 433	-			-	108 000	108 433	-	(108 433)		
Electricity	1						1									
Number of additional households living in formal areas provided with electricity connections	1 004	949	387	377	253	100	-			-	640	477	277	(200)		
Number of additional high mast lights installed		22			22	22					22	22		(22)		
Number of additional households provided with access to Free Basic Electricity		-			-		-		-		-		-	-		
Number of additional street lights installed		540		-		-	-				1		-			
Lava da de	1						1									
Socio-Economic Amenities Number of community halls to be developed / upgraded		-									4					
Number of community rails to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		5			4	4					- 2	4		(4)		
Number of parks / leisure facilities to be developed / upgraded					1						-					
Number of clinics to be developed / upgraded	3	2	1	1	1	1					2	2		(2)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1	1	1	1	-		-		-		1	1	-	(1)		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped	1	13	13	12	2	1					15	13		(13)		
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	1	1	1	1	1	1	-		-		2	2	-	(2)		
Number of markets to be developed / upgraded		1			2		-				2	-				
Number of fire safety and emergency facilities to be developed / upgraded	1	1	1	- 1	1	1	-		-		2	2		(2)		
Local Economic Development and Job Creation:	1						1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1	1 446	473	1 755	1 548	1517	-				2 021	3 272		(3 272)		
municipal programmes																
						1										

тн - о	2Thekwini		
tatisti	ical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mu	nicipal financial year)
		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		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		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual output		Actual output										
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Renort									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		mport			
						-					(3 4 5 4 7 4 9)	[6+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-										-		-			
Number of hectares of land procured and suitable for Brownfield development			-		-						-		-			
Number of hectares of land 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														-		
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 Title deeds transferred to eligible beneficiaries			-	-	-											
Roads and storm water:		1	1										l J			
KMs of new paved roads to be built										_						
KMs of new gravelled roads to be built											-			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 rad	ius -										-		-			
Number of additional households to be provided with water connections																
Number of additional notsenoids 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													-	- 1		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
Number of rought one garden seems with active waste remove service	-												-	-		
Electricity	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											-		-	-		
Number of additional street lights installed					-		-			-	-		-	-		
Socio-Economic Amenities	1															
Number of community halfs 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																

	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		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	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-										-		-			
KMS OF SCORE Water dramage installed in addition to correct ones	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of according water service points to be interned for informal according to weight within a 20011 feb.	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

KZN213 - Umzumbe		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mur	nicipal financial year)
	Current status	Ī
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 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	Target for		1st Quarter	2nd Quarter	2nd Quarter		3rd Quarter		4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as		Actual output		Actual output		Actual output		Actual output	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									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		insport.			
											73 - 5 - 7 - 81	[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-												-			
Number of hectares of land procured and suitable for Brownfield development	-										-		-	-		
Number of hectares of land 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 households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-												-	- 1		
Number of informal settlements supgraded (services provided): In Situ	-								1				- 1			
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	-										-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-	-			-		-	-		
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 roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones									1				- 1	- 1		
KMS OF SCORE Water dramage installed in addition to corrent 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	-								1				- 1			
realises of new busy and stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	rus -												-	-		
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 sanitation service points (tollets) 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	-								1				- 1			
Number of households living in informal areas with solid waste removal service																
Number of rought one garden seems with active waste remove 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					-		-		-		-		-	-		
Lava de la	1	1	1										1			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs 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	-										-		-	-		
the state of the s																
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					-						-		-	-		
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										

Statistical indicators on service delivery as all the beginning of 201718 (to be completed only at the beginning of the municipal financial year)

Number of lates currently serviced with electricity, water (house connection), severage removal service and sold water emroval service.

Number of hectares of lateral already acquired and suitable for human settlements development. Number of households in long in informal areas with access to basic electricity.

Number of households living in informal areas with access to basic electricity.

Number of households investigate and serviced processing water services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

Number of households living in informal areas servicing severage services.

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned output	Actual output for 2017/18.	for 2017/18									
	2027/20	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
		,	1		- 5					10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS	1	2	1		5	-	,		9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:				_		_										
Spaces Development and the bont city of ment.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-		57		-				57		-			
Number of hectares of land procured and suitable for Brownleid development. Number of hectares of land proclaimed (township establishment completed)	-		1		3								- 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	-		-		278		-				271		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		1								-			
Number of informal settlements upgraded (services provided): In Situ			-		-		-				-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		1		-						-			
Number of households living in informal backyard rental agreement Number of sites serviced	-		-		-								-	-		
Number of Title deeds transferred to eligible beneficiaries			1		35	. 32					35	12	1	(32)		
														(32)		
Roads and storm water:	1	1											1			
KMs of new paved roads to be built					-	-	-	-	-	-	-		-			
KMs of new gravelled roads to be built					3								-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				2		-						-	-		
KMs of storm water drainage installed in addition to current ones					-	-	-				-			-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				300		-				300		-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-		-				-		-	-		
Number of new bus/taxi stops to be constructed	-									-			-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -				-		-				-		-	-		
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	-												- 1	- 1		
Number of nodamolds living in informal areas with solid waste removal service										-	-					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				10		-	-	-	-	10		-	-		
Number of additional high mast lights installed											-		-	-		
Number of additional households provided with access to Free Basic Electricity							-				-		-	-		
Number of additional street lights installed	-				-		-	-			-		-			
Fords Formanda Amerikan			1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community risks to be developed / upgraded Number of sports fields and stadia to be developed / upgraded					2									- 1		
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					-1									- 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 fire safety and emergency facilities to be developed / upgraded										-	-		-	-		
Local Economic Development and Job Creation:	1	1														
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					83					_	83					
municipal programmes																
											l				l	

		Current status	
Nur	nber of sites currently serviced with electricity, water (house connection), sewerage		7
rem	oval service and solid waste removal service		Sites
Nur	nber of households living in informal settlements		Households
Nur	nber of hectares of land already acquired and suitable for human settlements		hectares
dev	elopment		
Num	iber of households in formal areas with access to basic electricity		Households
Nur	nber of households living in informal areas with access to basic electricity		Households
Nur	nber of households in formal areas receiving water services		Households
Nur	nber of households living in informal areas receiving water services		Households
Nur	nber of households in formal areas receiving sewerage services		Households
Nur	nber of households living in informal areas receiving sewerage services		Households
Nur	nber of households in formal areas with kerb-side refuse removal services (once a		Households
Nur	nber 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 Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-										-		-			
KMS OF SCORE Water dramage installed in addition to correct ones	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of according water service points to be interned for informal according to weight within a 20011 feb.	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

	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	1st Quarter Planned output as per SDBIP	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		SUBIF	as per soon		as per soon		as per soor		as per soor		as per soon		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
DUARTERLY OUTPUTS	1	2	1	4	5	6	,	-	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 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					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			1		1		1		1					-		
											1					
Roads and storm water:	1						1		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 hus terminals or taxi ranks 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	-			-		-	-	-	-	-	-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radii											-					
Number of additional households to be provided with water connections											-					
Sowerage 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					
Electricity											l					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-						-		-		-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity							1		1							
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed																
The second secon											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded						-	-		-		-		-			
Number of sports fields and stadia to be developed / upgraded	-						-		-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-										-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-		
Number of 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 markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
											1					
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											l				1	l

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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 week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programmer Antide prog	LY PERFORMANCE REPORTS - 2017/18																
ASTOR IN the the page 100 and p	Programme / Subprogramme / Performance Measures		Target for	1st Quarter											Variation	Reason(s) for variation	Remedial action
March Marc		beginning of		Planned	Actual output		Actual output		Actual output	Planned	Actual output	Planned	Actual output	for 2017/18			
STATE AND CONTROLS What are of factors and the fault Control and the Control Control Control and the Control		2017/18															
And the final fina										,				,			
And the following and the built Contention services of the content of the built Contention services of the content of the built Contention services of the content of the built Contention services and adults for services and adults of the content of the content of the built Content			-									[3+5+7+9]	[4+6+8+10]		(12-12)		
Section Development and other biolitic Controllance Contr		1	2	3	4	5	6	7		9	10	11	12	13	14		
Number of histories and just depressed in completed in completed in Number of American Security of Completed in Completed in Number of American Security of Completed in Completed in Number of Information Security Security of Completed in Number of Information Security Security of Completed in Number of Information Security Security of Completed in Number of Information Security	Y OUTPUTS																
Number of Annieron and June Sprace of Commission (Compared Compared Compare	velopment and the Built Environment:																
Number of infrastructure (severage) and human service (severage) and human				-							-			-			
Number of informal statisments tageing the organization of the statisment stage of the organization of the statisment stage of the organization of the statisment stage of the organization statisment stage of the statisment stage of the organization statisment statismen				-		-		-						-			
Noverties of all content and transport to liquide for seguring and the content of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to a contents of all contents and personal to a contents of all contents and personal to a content and personal to a cont				-				-		-	-				-		
Number of information streets to specifically an information streets to specifically street and streets of information streets to specifically streets and streets of information streets to specifically streets and streets of information streets to specifically streets and streets of information streets and street				-				-		-	-				-		
Number of information statements target for the opposing pairs of the Number of Information statements target for the opposing pairs of the Number of Information Statements target for the Opposition of Number of Information Statements target for the Opposition Statement of Number of Information Statements target for the Opposition Statement of Number of Information Statements (Information Statements) (Information Stat				-				-						-	-		
Number of informat attenues to appendix parties properties processed by the Control of Information attenues and parties processed by the Control of Information attenues and parties and p				- 1													
Number of informatisments specially to Provide provides provides to State Stat																	
Number of information activations to significant design particular of information and provided and information activation of information and i				-													
Number of a dise without and a contractive to singlish beneficiaries Noted in water for the desic branching of the size of th	er of informal settlements targeted for formalisation (services provided): Relocated			-										-			
Number of this desired in surface grade for single beneficiaries Short of the general field in the last. Most of twee general field in the last. Most of twee general field in the last. Most of twee general general field in deficion to control ones Torregorit Torregorit Torregorit Torregorit Torregorit Number of field we last investigate or tax creates to the control cuted Number of field we last investigate or tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates interest general cuted for informal aettinement develors within a 200m rates Number of all desirates interest general cuted for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional households to be provided with severe connections **Self Verset Management** Number of additional households to the provided with severe connections **Number of additional households to the provided of vingended Number of questional households to the developed / upgraded Number of control to the developed / upgraded Number of control to the developed / upgraded Number of control to the developed / upgraded Security of the control of the control of the control of the developed / upgraded Number of control to the developed	er of households living in informal backyard rental agreement			-		-		-		-	-				-		
Note the preparation to the bill. And of the preparation that the bill and content of the bill and the bill				-				-			-						
Mixed or two growther and but to built Mixed or front proceedings with allers and actions to correct ones It considers that the proceedings with a second and action to correct ones It considers that the proceedings with a second and action to correct ones It considers of the work and and action to correct ones It considers of the work and and action to correct ones It considers of the work and and action to constructed Number of new bust amendate and action to be constructed Number of new bust amendate to the constructed Number of new bust are service points to be incatalised for informal settlement develves within a 200m ratio. Number of additional water service points to plaints to be incatalised for informal settlement develves Number of additional households to be provided with water connections. Securities Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be developed of agested Number of questions that the developed of agested Number of control to the developed of agested Number of control to the developed of agested Number of control to the developed of agested Number of constructions and actions to the developed of agested Number of constructions and action to the developed of agested Number of constructions and action to the developed of agested Number of construction and action to the developed of agested Number of construction and action to the developed of agested Number of construction and action to the developed of agested Number of constr	r of Title deeds transferred to eligible beneficiaries							1						-	-		
Most of two growth could be be built Most of two growth could be be built Most of two forces revertines (which plaintee) research (which plaintee) reversions (which is the best of the best below the best below the best of the best below the best below the best of the best below the best	I storm water:		1	1													
Most of store water dealings installed in addition to correct close Most of store water dealings installed in addition to correct close Interport of the properties enables yet be constructed Interport of two budges and properties to be constructed Number of realine similarity and and store constructed Number of realine similarity that store the constructed in the con																	
No. of storm well-analyses resulted in addition to current ones A															1		
Notes to story make desirage installed in addition to current cross Interspect Mixed in the project crisis withways to be constructed Number of row but be inventible to the desiration bet constructed Number of row but including the tree constructed Number of row but including the tree constructed Number of row but included include the provided with surface constructed Number of additional whose service points to be installed for informal settlement dwellers within a 200m realise Number of additional households to be provided with surface connection Security Number of additional households to be provided with surface connections Number of additional households to be provided with surface connections Number of additional households be provided with sures connections Number of additional households be provided with success to weekly reflect emonal service Number of additional households being in formal areas provided with surface and the connections of the connection of the connectio																	
Marbor of new budges independent of an artist and is constructed Number of new budges in box constructed Number of new budges in box constructed Number of new budges in box constructed Number of new budges in the constructed Number of additional water service genits to be installed for informal settlement develors within a 200m radial. Number of additional households to be provided with sever connections Securities Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households being in service agreed and number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with selecticity connections Number of additional households being in service agreed with selecticity connections Number of additional households being in formal areas provided with secrets for sea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to rea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to rea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to real secrets to be developed / upgraded Number of quorities to be developed / upgraded developed / upgraded developed / upgraded overloped / upgraded overloped / upgraded																	
Marbor of new bud is constructed Number of additional value renive goints to be installed for informal settlement dwellers within a 200m replace Number of additional households to be provided with sever connections Zenetrace Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households be provided with sever connections Number of additional households be provided with sever connections Number of additional households be provided with sever connections Number of additional households being and provided with sever connections Number of additional households being any with order areas with role was severed additional being any informal areas with role was severed additional being any informal areas with role was severed additional being any informal areas provided with severed role additional households bring in formal areas provided with severed role additional households bring in formal areas provided with severed role additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal																	
Number of new both seminates for the contributed **Control Services** Wheter Number of additional water service points; to be installed for informal settlement develors within a 200m ratio. **Number of additional water service points; (biolets) to be installed for informal settlement develors **Number of additional water service points; (biolets) to be installed for informal settlement develors **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households																	
Number of additional households to be provided with sware connections Security and additional households to be provided with sware connections Number of additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households be provided with sware connections Security was the formation property instituted appealed Number of additional households because the sware of additional households provided with access to weekly entire removal Number of additional households being in silenal areas with noted waste amonal service Security and additional households being in silenal areas with noted waste amonal service Security and additional households being in silenal areas provided with security connections Number of additional households being in formal areas provided with security connections Number of additional households being in formal areas provided with security connections Number of additional households provided with access to reveal additional households and continued access to r	I new pedestrian walkways to be constructed										-						
Access to Services Plant	ar of new bus terminals or taxi ranks to be constructed																
Number of additional households to be provided with searce connections Sent Tags Number of additional households to be provided with searce connections Sent Tags Number of additional households to be provided with searce connections Sent Water Management Number of additional households the be provided with searce connections Sent Water Management Number of additional households became the sent connections Anameter of additional households became the sent connections Management Number of additional households being in sent and areas year household with searce connections Management Number of additional households being in formal areas year households with searce to read additional households being in formal areas year households households housely and the sent of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional housely has the Sent Exerticity connections Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity of Sent Exerticity of Sent Exerticity Number of additional houseless of Sent Exerticit	er of new bus/taxi stops to be constructed													-			
Number of additional households to be provided with sever connections **Emerage** Number of additional households to be provided with sever connections **Emerage** Number of additional households to be provided with sever connections **Invalid Additional households to be provided with sever connections **Invalid Additional households be to be provided with sever connections **Invalid Waste Management** Number of additional households households households provided with access to weekly refuse removal Number of additional households house and with sever connections **Invalid Waste Management** Number of additional households house and with sever connections Number of additional households house and with sever connections Number of additional households house areas with ruled waste armoul service **Invalid Waste Management** Number of additional households house areas provided with sever connections Number of additional households house areas provided with secret for rea Basic Destricting Number of additional households households provided with secret for rea Basic Destricting Number of additional households households provided with secret to free Basic Destricting Number of additional households households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households and residence of additional households anot residence of additional households and residence of additional	f																
Newther of additional households to be provided with water connections Newther of additional households to be provided with water connections Newther of additional households to be provided with scenar to several print (pilett) to be installed for informal settlement develors Number of additional households to be growth stressor connections London Waste Management Number of additional households to be provided with scenar to several print growth stressor connections London Waste Management Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally provided with extention provided with extention provided with extention provided with access to free Basic Existicity Number of additional households private and with access to free Basic Existicity Number of additional server lights sexualized Sector Exements Amendment Number of additional server lights sexualized Number of questional basic server lights sexualized Number of open finite access and to be developed of juganized feveloped International Provided Amendment of growth access to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided Amendment of the developed Juganized feveloped International Provided Amendment of the developed Juganized feveloped Interna	Jet vices.																
Monitor of additional households to be provided with sever connections Select Visites Management Number of additional households provided with access to weekly refuse removal Number of water minimization reprices indicated quagraded Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional shouseholds privated with execution free basic Electricity Number of additional streat lights installed Social Economic Amendation Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of Tildinosis to the developed of gragated for Number of filtricities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities	ar of additional water service points to be installed for informal settlement dwellers within a 200m radius	s .						-			-						
Monitor of additional households to be provided with sever connections Select Visites Management Number of additional households provided with access to weekly refuse removal Number of water minimization reprices indicated quagraded Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional shouseholds privated with execution free basic Electricity Number of additional streat lights installed Social Economic Amendation Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of Tildinosis to the developed of gragated for Number of filtricities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities																	
Number of additional households to be provided with scenarious and state of the second	r of additional households to be provided with water connections							-			-						
Number of additional households to be provided with sever connections Said Warsa Management Number of valued initional-bouldary provided with access to weekly refluer removal Number of valued initional-bouldary provided with access to weekly refluer removal Number of valued initional-bouldary bounded agreeated Number of valued initional-bouldary bounded with exercising connections Number of additional households (weekly in formal areasy provided with electricity connections Number of additional households provided with access to free basic Electricity Number of additional households provided with access to free basic Electricity Number of additional street lights installed Sociol-Scenomic Americities Number of participation is be developed of pageaded Number of participation is be developed of pageaded Number of participation is be developed of pageaded Number of participation, along pageaded (seveloped Number of participation), along pageaded (seveloped Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of	,e																
Social Washe Management Number of Additional households provided with access to sweetly refuse serious Humber of Additional households large and serious serious Humber of Additional households large in formal areas with sold washe removal serious **Electricity **Number of Additional households large in formal areas provided with site serious serious **Electricity **Number of Additional households large in formal areas provided with site serious serious **Interior of Additional Interior large in formal areas provided with site serious	er of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-		-	-				-		
Solid Waste Management Number of additional households provided with access to weekly reflue removal Waster of additional households long in informal areas with old wealth removal service ***Best Circle ***Placticity ***Pulmber of additional households long in formal areas provided with sketricity consections ***Number of additional households long in formal areas provided with sketricity consections ***Number of additional households long in stream areas provided with sketricity consections ***Number of additional long was legges in stream ***Number of additional interest lights restarded ****Number of additional interest lights restarded ***Number of additional interest lights restarded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy last was developed of juggeded ***Number of growthy jumines growth its berviewed of juggeded ***Number of growthy jumines growth its berviewed of juggeded ***Number of floatics lick developed of juggeded developed	or of relificant households to be assuided with sower connections																
Number of additional households provided with scores to reverted appealed Number of additional households being in Referral agreement and a second provided with scores to reverted and Number of additional households house provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional household provided with scores to reverted and Number of additional household provided with scores to reverted and Number of appeal household provided and Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal household and additional developed of appealed Number of the additional privates and additional provided and Number of the additional provided prograded Number of the additional provided Number	TO BUSINESS TO SE PROVIDES WITH SERVER CONTROLLORS														-		
Number of swater minimisation approach to implicate department of swater annound service Electricity Electricity Number of additional households living in formal areas precised with electricity connections Number of additional households provided with execut for fee basic Electricity Number of additional households provided with access to free basic Electricity Number of additional stream (gets in straided Social Connection Amendment Social Connection Amendment Social Connection Amendment Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of pre-school, Fash confidence developed recitation of the school of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageadous), primining pation																	
Number of households long in offernial areas with noisid wastak removal service Electricials Elect								-			-						
Electricity Number of additional high max lights viscinish Number of additional high max lights viscinish - Number of additional high max lights viscinish Number of additional stream lights viscinish Number of additional stream lights viscinish Number of committee Number of additional stream lights viscinish Number of committee Number of question has to be developed / signated Number of questions has to be developed / signated Number of questions has be developed or gagated Number of questions to be developed or gagated Number of questions to be developed or gagated Number of questions has viscinish or to be developed / signated developed Number of questions by simming goods to be developed / signated developed Number of the control y simming goods to be developed / signated developed Number of the control y simming goods to be developed / signated developed Number of the control or planted so be developed / signated developed Number of the control / signature simming goods to be developed / signated developed Number of the control / signature size and past to the developed / signated developed Number of the control / signature size and past to the developed / signated developed Number of the control / signature size and past to the developed / signated developed								-		-	-				-		
Number of additional households lively level get formula areas provided with interciting connections. Number of additional household provided with access to Pree Basic Textricity Number of additional households provided with access to Pree Basic Textricity Number of additional households provided with access to Pree Basic Textricity Static Scromatic Americities Number of committee or legists scalable Number of aponts, feets and statical to be developed of pagesded Number of aponts, feets and statical to be developed of pagesded Number of aponts, feets and statical to be developed of pagesded Number of aponts, feets and statical to be developed of pagesded Number of aponts, feets and statical to be developed of pagesded Number of aponts, feets, and statical to the developed of pagesded developed Number of aponts, generalized principed and between the static scalable of textractions and the static scalable of textractions and textract	or of households living in informal areas with solid waste removal service					-		-		-	-				-		
Number of additional households into lings in formal areas provided with interiority connections Number of additional households private light strateful and Number of additional households privated with access to Free Basic Electricity Number of additional households privated with access to Free Basic Electricity Number of additional households privated with access to Free Basic Electricity Number of additional households in the developed of upgraded Number of growth fields and details to the developed of upgraded Number of growth fields and details to the developed of upgraded Number of growth fields and feel to the developed of upgraded Number of provided in facility of the second of provided of provided Number of provided privated of provided of provided Number of provided privated of provided of provided Number of provided privated provided of provided Number of the developed of upgraded developed Number of the developed of upgraded upgraded Number of the developed of upgraded upgraded very developed of upgraded very developed			1	1													
Number of additional high most light is installed ***Mumber of additional short households growded with access to Free Basic Electricity Number of additional stress lights installed ***Stock Examential Assemblishes **Stock Examential Assemblishes **Number of grants for list into the developed of upgraded **Number of grants for list into the developed of upgraded **Number of practical points participated into the developed of upgraded developed **Number of practically assemblishes pricinishes prici	¥ or of additional households living in formal areas provided with electricity connections																
Number of additional households provided with sccres to Free Stock Electricity Number of additional to tree light installed 2006 Electronic Amendities Number of quoris fields and stock to the developed of pagesded Number of quoris fields and stocks to the developed of pagesded Number of grants from stocks to the developed of pagesded Number of first to the developed of pagesded Number of first to the developed of pagesded Number of critical to the developed of pagesded Number of critical to the developed of pagesded Number of critical to the developed of pagesded of the developed pagesded of the															- 1		
Number of community has this less devictored if appealed Number of community has the less devictored if appealed Number of paints (limited to the devictored if appealed Number of paints (limited to the devictored if appealed Number of paints (limited to the devictored if appealed Number of paints (limited to the devictored if appealed Number of pre-school, Fash) (childhood development context to the devictored if appealed Number of the child by seminaring doubt the devictored if appealed Number of the Childhood devictored appealed developed Number of the Childhood devictored appealed developed Number of the Childhood (appealed aboverloped Number of the Childhood in paints and and applied to the devictored appealed Number of the Childhood in paints and and applied to the devictored applied Number of the Childhood in paints and and applied to the devictored applied Number of the Childhood in the Chi	er of additional households provided with access to Free Basic Electricity																
Number of community halls to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sports fished to the developed / aggraded Number of clinics to the developed / aggraded Number of sports (solve) / assy childhood developed regarded developed Number of sports, which was developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded	er of additional street lights installed														-		
Number of community halls to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sports fished to the developed / aggraded Number of clinics to the developed / aggraded Number of sports (solve) / assy childhood developed regarded developed Number of sports, which was developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded			1														
Number of querts finds and stadies to be developed / appealed Number of grant / funds to the developed / appealed Number of firsts to the developed / appealed Number of critics to the developed / appealed Number of critics to the developed / appealed Number of critics (a) / appealed (b) / appealed Number of critics (a) / appealed (b) / appealed Number of critics (b) / appealed (b) / appealed Number of critics (b) / appealed (b) / appealed Number of critics (b) / appealed (b) / appealed Number of critics (b) / appealed (b) / appealed Number of critics (b) / appealed (b) / appealed Number of critics (b) / appealed (b) / appealed Number of critics (b) / appealed (b) / appeale	anomic Amenities																
Number of parts / livium facilities to be developed / apparaded Number of of parts / livium facilities to be developed / apparaded Number of pre-school, Fash / childhood development contrex to be developed / apparaded developed Number of removing senioring point to be developed / apparaded developed Number of Riturnium to be developed / apparaded adveloped Number of Riturnium to be developed / apparaded adveloped Number of Riturnium to be developed / apparaded														-	-		
Number of clients to be developed youghaded Number of per actions() a spark of client of control control of control control of control control of control of control control of control control control of control cont															- 1		
Number of pre-school, Fash (withfolded development contrast to the developed of page and															1		
Number of community pasimming pools to be developed Juggraded Number of Rezriets to be developed Juggraded Juggraded Institute to be developed Juggraded Institute to the developed Institute to the developed Juggraded Institute to the developed Juggraded Institute to the developed Juggraded Institute to the developed Institute to the developed Juggraded Institute to the developed Institute to the															- 1		
Number of libraries to be developed / upgradedeveloped negradedeveloped negradedevelopedeveloped negradedevelop																	
Number of museums / theatres and art galleries to be developed / upgraded	ser of community swimming pools to be developed / upgraded					-		-		-				-	-		
														-	-		
	ber of museums / theatres and art galleries to be developed / upgraded ber of cemetries to be developed / upgraded																
Number of carefrise to be developed upgraded Number of carefrise to be developed upgraded - Number of abstracts to be developed upgraded															- 1		
Number of additions to the developed juggraded Number of materia to the developed juggraded															1		
Number of markets and exercising of upgraded Number of the Reference of the Control of the Cont															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	par programmes				1												

	Current	
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		
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	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.	for 2017/18 as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-			-		-		-			
Number of hectares of land procured and suitable for Brownfield development	-				-						-					
Number of hectares of land proclaimed (township establishment completed)	-				-				-		-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-				-				-		-		-			
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-				-						-		-	-		
Number of Informal sectoments targeted for upgrating 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						_							
]	l					
KMs of new paved roads to be built	-				-		-		-				-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											1 :			-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water-drainage installed in addition to current ones														-		
AND OF SCHOOL WAS COMMISSION OF SCHOOL OF SCHO	-				-				-		-		-			
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:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4				-						-		-			
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 samuation service points (tolers) to be installed for informal settlement owellers	-															
Number of additional households to be provided with sewer connections	-					-		-	-		-		-	-		
and the second s																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded							1									
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	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 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											-		-			
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1 -		-		1	
municipal programmes																

	Current	
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		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	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-										-		-			
KMS OF SCORE Water dramage installed in addition to correct ones	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be interest for informal accounters owners within a zoon rac	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

	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		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	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									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		meport			
											[2+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	•	,	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spacial 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	-				-		100		-		-		-			
Number of hectares 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			-		-				-		-		-			
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 opgrading with opgrading 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			-		-	-	-	-	-	-			-	-		I
Roads and storm water:																1
KMs of new paved roads to be built							_		-							I
KMs of new gravelled roads to be built											-					
																Fast track projects in Quarter 2 as well as redistribute funding to ensure that projects are
																completed within the time frame given
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	-				-		100		-		-		-			
Number of new bus terminals or taxir 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 rad																
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 most lights installed	-										-		-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-															
Number of accounts street rights included	-			i e												
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		1			
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
											l					I
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																I
Number of museums / theatres and art galleries to be developed / upgraded																I
Number of cemetries to be developed / upgraded													-			I
Number of abbattoirs to be developed / upgraded	-												-			I
Number of markets to be developed / upgraded													-	-		I
Number of fire safety and emergency facilities to be developed / upgraded									-		-		-			I
Local Economic Development and Job Creation:	1	1	1								1					I
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other	-								-		-		-			I
municipal programmes																I
		<u> </u>	1		L	1		t .		1	1		1		1	1

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the manicipal financial year Carriert Statistics and Carri

Number of households living in informal areas with access to refuse removal	10160	Households														
QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for				2nd Quarter	3rd Quarter	3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of		Planned	Actual output		Actual output	Planned	Actual output		Actual output		Actual output				
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP		output as per SDBIP		output		output as per SDBIP	for 2017/18.	as per Annual Report			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	- 1	2	- 1	4	5	-	7	_	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12]		
QUARTERLY OUTPUTS								_				_				
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		-						-		-		-		no budget	
Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land proclaimed (township establishment completed)	-						-		-		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	-						-		-		-		-			
Number of sites serviced	-						-		-		-					
Number of Title deeds transferred to eligible beneficiaries			-						-				-			1
Roads and storm water:	1	1	1						1		1					1
						1				1	l					I
KMs of new paved roads to be built	-						-		-		1		-			
KMs of new gravelled roads to be built	-	14.5	2	0.5	5				-		- 1	1 ,	-	(1)		Fast track projects in Quarter 2 as well as
																redistribute funding to ensure that projects are
															insufficeent funds and contractors not on site.	completed within the time frame given
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	-				1.5	1.8		-	-	-	2	-	-	(2)		
Number of new bus terminals or taxi ranks to be constructed	-						-		-		-		-			
Number of new bus/taxi stops to be constructed	-	40	10		25	10			-		35	10	-	(10)	Contractor only appointed on the 16th October	
															2017	
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -						-		-		-					
Number of additional households to be provided with water connections		100	10	98	40	114						212		(212)		
Number of additional households to be provided with water connections	-	100	10	98	40	114	-		-		50	1 44		(212)		
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		100	20	13	50	62					70	- 1		(75)		
Number of additional noisenoiss to be provided with sewer connections	-	100	20	- 13	50	0.2			-				-	(/3)		
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	-	43 000	43 000	43 000	43 000	43 000					85 000	86 000		(86 000)		
	1	1	1						1		1					1
Electricity											1					1
Number of additional households living in formal areas provided with electricity connections		22			. 22	- 22	-		-		. 22		-			I
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	-	22			22	22	-		-		22	22		(22)		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed	-						-		-				-			
THE THE PARTY OF T											1		-			1
Socio-Economic Amenities											1					I
Number of community halfs to be developed / upgraded																1
Number of sports fields and stadia to be developed / upgraded		4			2	4					2	4		(4)	Sports Facilities Repaired	1
Number of parks / leisure facilities to be developed / upgraded											-				1	I .
Number of clinics to be developed / upgraded					-		-		-		-		-			I
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-		-		-			1
Number of community swimming pools to be developed / upgraded																I
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped		12	12	12	1							1		(12)		I
Number of iteranes to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded		12	12	12							12	l ".		(12)	1	1
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded																I
Number of abbattoirs to be developed / upgraded																I
Number of markets to be developed / upgraded		1			1											I .
Number of fire safety and emergency facilities to be developed / upgraded											-		-			I
																I
Local Economic Development and Job Creation:											990	1990				I
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		495		1 000	990	990	-		-		990	1990	-	(1 990)		I
manage gragiement											1					1
	1	1	<u> </u>			1			<u> </u>		1				l	1

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual 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			
										10	[3+5+7+9]	[4+6+8+10] 12	13	[12-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development			1													
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					-							1	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					-											
KMS OF SCORE Water dramage installed in addition to corrent ones							-			-			-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad													-	-		
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											-		-	-		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												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 :				
Socio-Economic Amenities																
Number of community halfs 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 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												1 1		- 1		
number of the amery and emergency racings to be developed / opgraded			, , , , , , , , , , , , , , , , , , ,											- 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																
	<u> </u>					1					1	1				1

KZN227 - Richmond		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ing of the mun	icipal 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		heclares
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	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-												-			
KMS OF SCORE Water dramage installed in addition to correct ones	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be interest for informal accounters owners within a zoon rac	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the	ning of the mun	icipal 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
No combinate of the state of th		handana.

Number of Inaceboic ling in Information Services Services

Number of Rouseboic ling in Information Services

Number of

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at			1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned output	Actual output for 2017/18.	for 2017/18									
	2017/10	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
		,		-,-	- 5			_		10	[3+5+7+9]	[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 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 radi																
													-			
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 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	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 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:																
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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18				_				_		_		_				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.	for 2017/18 as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-			-		-		-			
Number of hectares of land procured and suitable for Brownfield development	-				-						-					
Number of hectares of land proclaimed (township establishment completed)	-				-				-		-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-				-				-		-		-			
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-				-						-		-	-		
Number of Informal sectoments targeted for upgrating 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						_							
]	l					
KMs of new paved roads to be built	-				-		-		-				-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											1 :			-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water-drainage installed in addition to current ones														-		
AND OF SCHIEF WARE CHANGE INSURED IN MUNICIPIES OF CUITETIC ONES	-				-						-		-			
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:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4				-						-		-			
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 samuation service points (tolers) to be installed for informal settlement owellers	-															
Number of additional households to be provided with sewer connections	-					-		-	-		-		-	-		
and the second s																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded							1									
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	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 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											-		-			
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1 -		-		1	
municipal programmes																

	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		heclares
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		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as		1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output		Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	as per SDBIP		output as per SDBIP		output as per SDBIP		as per SDBIP		output as per SDBIP	for 2017/18.	Report			
	1	2	3	4		6	,	-	,	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
JARTERLY OUTPUTS																
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														- 1		
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				-	-	-		-	-		-		-	-		
ccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -				-	-		-								
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	-				-	-			-		-			-		
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 halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports rieds and scalar 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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						-					-		-	-		
municipal programmes											I					l

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		T
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-												-			
KMS OF SCORE Water dramage installed in addition to correct ones	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be interest for informal accounters owners within a zoon rac	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewer	age	t
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 week)	a	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		2nd Quarter		3rd Quarter		4th Quarter	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 SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report									
		SUBIP	as per suoir		as per suon		as per soor		as per suoir		as per suoir		Report			
											(2.5.2.0)	[6+6+8+10]		[13-12]		
	1	2	3	-4	5	- 6	,	-	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													- 1	- :		
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																
Roads and storm water:																
KMs of new paved roads to be built						-	-		-		-			-		
KMs of new gravefled 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						-	-				-		-			
Transport:																
KMs of new pedestrian walloways 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 radi	ś -												-			
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 waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service																
realized of roughtful reng it intolling mean with July water religions 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 households provided with access to Free Basic Electricity Number of additional street lights installed																
realises of monocolin anest agrica materies																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-	-	-		-				-	-		
Number of sports fields and stadia to be developed / upgraded							-		-				-	-		
Number of parks / leisure facilities to be developed / upgraded							-							-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded							-		-		-		-	-		
Number of libraries to be developed / 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																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
	•										•					

KZN241 - Endumeni		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the	ning of the mu	nicipal financial year)
	Current status	Ī
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	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual output		Actual output										
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Renort									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		mport			
						_					(3+5+7+9)	[6+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-										-		-			
Number of hectares of land procured and suitable for Brownfield development			-		-						-		-			
Number of hectares of land 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					-		
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 Title deeds transferred to eligible beneficiaries			-		-											
Roads and storm water:		1	1										1			
KMs of new paved roads to be built										_						
KMs of new gravelled roads to be built											-			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 rad	ius -										-		-			
Number of additional households to be provided with water connections																
Number of additional notsenoids 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													-	- 1		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									1							
Number of rought one garden seems with active waste remove service	-												-	-		
Electricity	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											-		-	-		
Number of additional street lights installed					-		-			-	-		-	-		
Socio-Economic Amenities	1															
Number of community halfs 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																

	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		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	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual 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			
										10	[3+5+7+9]	[4+6+8+10] 12	13	[12-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development			1													
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												1	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					-											
KMS OF SCORE Water dramage installed in addition to corrent ones							-			-			-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad													-	-		
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											-		-	-		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												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 :				
Socio-Economic Amenities																
Number of community halfs 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 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												1 1		- 1		
number of the amery and emergency racings to be developed / opgraded			, , , , , , , , , , , , , , , , , , ,											- 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																
	<u> </u>					1					1	1				1

	Current	
	status	1
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		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

UARTERLY 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 Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	•	7	_	9	10	11	12	13	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									1					-		
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:		1	1											J		
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				1					- 1		
insport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed					1				1							
Number of new bus/taxi stops to be constructed																
cess to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4												-	-		
Number of additional households to be provided with water connections	-													-		
ewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollers) to be installed for informal settlement dwellers	-					1 1	-	1		1			-			
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 waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-												-	-		
Number of nodwinoids living in mormal areas with solid waste removal service	-					-								-		
lectricity																
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						-	-				-		-	-		
	I	1	1				_							J		
ocio-Economic Amenities														J		
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														-		
Number of clinics to be developed / upgraded					1				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												1		-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1		-		
number or rise savery and emergency facilities to be developed / upgraded						-	-				1	1	-	-		
ocal Economic Development and Job Creation:	1	1	1											J		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-		-		-			- 1		
municipal programmes														J		
		1	1													

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		T
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	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual output		Actual output										
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Renort									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		mport			
						-					(3 4 5 4 7 4 9)	[6+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-										-		-			
Number of hectares of land procured and suitable for Brownfield development			-		-						-		-			
Number of hectares of land 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					-		
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 Title deeds transferred to eligible beneficiaries			-		-											
Roads and storm water:		1	1										1			
KMs of new paved roads to be built										_						
KMs of new gravelled roads to be built											-			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 rad	ius -										-		-			
Number of additional households to be provided with water connections																
Number of additional notsenoids 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													-	- 1		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service									1							
Number of rought one garden seems with active waste remove service	-												-	-		
Electricity	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											-		-	-		
Number of additional street lights installed					-		-			-	-		-	-		
Socio-Economic Amenities	1															
Number of community halfs 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																

	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		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	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	2017/18 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned	Actual output		Actual output for 2017/18.				
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2	3	4	s		,	-	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					1											
Percentage density reduction in total informal settlements					1											
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 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			-	-		-		-		-			-			
Roads and storm water:		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					1								1			
NATION AND WASHINGTON TO CATHER STREET																
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 radi																
Number of additional water service points to be installed for informal settlement oweners within a 200m radii	•															
Number of additional households to be provided with water connections	26 092	996	-		322				-		322					
															Awaiting appointment of service providers	Service providers to be appointed
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					100								-	-		
Number of additional households to be provided with sewer connections		3 001			1 000	1 004					1 000	1004		(1 004)		
															Awaiting appointment of service providers	Service providers to be appointed
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											
Name of South area (girl masses)																
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					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																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_									
municipal programmes																

KZN252 - Newcastle		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mur	nicipal 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 hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services		Households Households Households
Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services		Households Households
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a week)		Households 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 Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual 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			
										10	[3+5+7+9]	[4+6+8+10] 12	13	[12-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development			1						1							
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					-							1	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					-											
KMS OF SCORE Water dramage installed in addition to corrent ones							-			-			-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad													-	-		
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											-		-	-		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												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 :				
Socio-Economic Amenities																
Number of community halfs 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 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												1				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1 1		- 1		
number of the amery and emergency racings to be developed / opgraded			, , , , , , , , , , , , , , , , , , ,											- 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																
	<u> </u>					1					1	1				1

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual 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			
										10	[3+5+7+9]	[4+6+8+10] 12	13	[12-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development			1						1							
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												1	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	7				-											
KMS OF SCORE Water dramage installed in addition to corrent ones							-			-			-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad													-	-		
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											-		-	-		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												1				
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity														- 1		
Number of additional street lights installed												1 :		- 1		
Socio-Economic Amenities																
Number of community halfs 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 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												1 1		- 1		
number of the amery and emergency racings to be developed / opgraded			, , , , , , , , , , , , , , , , , , ,											- 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																
	<u> </u>					1					1	1				1

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the be	ginning of the mur	nicipal financia
	Current	T
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage	2	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		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		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land 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																
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														- 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	-				-				-				-			
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 taxir ranks to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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						-		-	-							
at . 1 h			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					-		-		-					-		
i.		1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- :		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded							-		-					-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / 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														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-		-							
municipal programmes																

		Current status	
Number of sites cu	arrently serviced with electricity, water (house connection), sewerage		Ť
removal service ar	nd solid waste removal service		Sites
Number of househ	olds living in informal settlements		Households
Number of hectan development	es of land already acquired and suitable for human settlements		hectares
Number of househol	ds in formal areas with access to basic electricity		Households
Number of househ	olds living in informal areas with access to basic electricity		Households
Number of househ	olds in formal areas receiving water services		Households
Number of househ	nolds living in informal areas receiving water services		Households
Number of househ	olds in formal areas receiving sewerage services		Households
Number of househ	nolds living in informal areas receiving sewerage services		Households
Number of housel week)	olds in formal areas with kerb-side refuse removal services (once a		Households
Number of househ	olds 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 Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual 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			
										10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development			1													
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									1							
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												1	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	7				-											
KMS OF SCORE Water dramage installed in addition to corrent ones							-			-			-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad													-	-		
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											-		-	-		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												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 :				
Socio-Economic Amenities																
Number of community halfs 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 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												1				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1 1		- 1		
number of the amery and emergency racings to be developed / opgraded			, , , , , , , , , , , , , , , , , , ,											- 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																
	<u> </u>					1					1	1				1

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
										10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development			1						1							
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									1							
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					-							1	-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones					-											
KMS OF SCORE Water dramage installed in addition to corrent ones							-			-			-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad													-	-		
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											-		-	-		
		1														
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed												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 :				
Socio-Economic Amenities																
Number of community halfs 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 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												1 1		- 1		
number of the amery and emergency racings to be developed / opgraded			,											- 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																
	<u> </u>					1					1	1				1

		Current status	1
Numbe	of sites currently serviced with electricity, water (house connection), sewerage		7
remova	service and solid waste removal service		Sites
Numbe	of households living in informal settlements		Households
Numbe	of hectares of land already acquired and suitable for human settlements		hectares
	of households in formal areas with access to basic electricity		Households
	of households living in informal areas with access to basic electricity		Households
Numbe	of households in formal areas receiving water services		Households
Numbe	of households living in informal areas receiving water services		Households
Numbe	of households in formal areas receiving sewerage services		Households
Numbe	of households living in informal areas receiving sewerage services		Households
Numbe week)	of households in formal areas with kerb-side refuse removal services (once a		Households
	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 Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.	for 2017/18 as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-			-		-		-			
Number of hectares of land procured and suitable for Brownfield development	-				-						-					
Number of hectares of land proclaimed (township establishment completed)	-				-				-		-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-				-				-		-		-			
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	-				-						-		-	-		
Number of Informal sectoments targeted for upgrating 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						_							
]	l					
KMs of new paved roads to be built	-				-				-				-			
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed											1 :			-		
KMs of roads resurraced/renabilitated/reseased KMs of storm water-drainage installed in addition to current ones														-		
AND OF SCHIEF WARE CHANGE INSURED IN MUNICIPIES OF CUITETIC ONES	-				-				-		-		-			
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:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4				-						-		-			
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 samuation service points (tolers) to be installed for informal settlement owellers	-															
Number of additional households to be provided with sewer connections	-					-		-	-		-		-	-		
and the second s																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded							1									
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	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 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											-		-			
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other											1 -		-		1	
municipal programmes																

	Current status	1
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land proclaimed (township establishment completed)	7		-		-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													- 1			
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																
_																
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 padestnan walkways to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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	-				-			-	-	-			-	-		
Plantide.		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																
La caracteristica de la constantina de		1	1													
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halfs 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 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																

	Current status	1
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land proclaimed (township establishment completed)	7		-		-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													- 1			
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																
_																
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 padestnan walkways to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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	-				-			-	-	-			-	-		
Plantide.		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																
La caracteristica de la constantida de		1	1													
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halfs 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 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																

KZN266 - Ulundi		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning	ning of the mu	nicipal 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 hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services		Households Households Households
Number of households living in informal areas receiving water services Number of households living in informal areas receiving sewerage services Number of households in formal areas receiving sewerage services		Households Households
Number of households living in informal areas receiving sewerage services Number of households in formal areas with kerb-side refuse removal services (once a		Households Households
week) 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		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual output		Actual output										
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Renort									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		ineport.			
		_						_			(3454749)	[4+6+8+10]		[13-12]		
	1	2	3	4	s	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-		-					-			
Number of hectares of land procured and suitable for Brownfield development	-				-											
Number of hectares of land proclaimed (township establishment completed)	-						-						-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		100				-						-	- 1		
Number of informal settlements targeted for upgrading			1						1					-		
Number of households living in informal settlements targeted for upgrading			1						1					- 1		
Number of informal settlements targeted for upgrading with upgrading plans	_												_			
Number of informal settlements upgraded (services provided): In Situ	_												-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-												-			
Number of households living in informal backyard rental agreement	-				-											
Number of sites serviced	-						-						-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-										
Roads and storm water:	1	1	1										1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built														- 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 rac	lius -					-										
Number of additional households to be provided with water connections																
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	1	1	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						-				-			-	-		
	1	1	1										1			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community haits 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 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														- 1		
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														- 1		
																l .

tatistical i	ndicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mun	icipal 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		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

UARTERLY 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 Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	•	,	_	9	10	11	12	13	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									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:														J		
														J		
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	-						-				-			-		
KMs of storm water drainage installed in addition to current ones	-													-		
nesport:																
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:																
Nater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -				-	-	-				-		-	-		
Number of additional households to be provided with water connections	-					-					-			-		
ewerage																
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 nouseholds 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	-										-			-		
lectricity																
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	-	-		
ocio-Economic Amenities														J		
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												١.				
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												1		-		
Number of fire safety and emergency facilities to be developed / upgraded													-	-		
ocal Economic Development and Job Creation:		1	1											J		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other								-		-			-			
municipal programmes														J		
											1	1				

	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		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	Actual output		2nd Quarter Actual output		ard 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.	for 2017/18 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5	-	7	-	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		-
QUARTERLY OUTPUTS																
ipatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development			-					-			-		-			
Number of hectares of land procured and suitable for browning development. Number of hectares of land proclaimed (township establishment completed)					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					1											
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					1											
loads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built												1 :				
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones							-	-			-		-			
Transport:			1								1		1	1		
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxir ranks to be constructed					1											
Number of new bus/taxi stops to be constructed											-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	ius -				-			-			-		-	-		
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												l .				
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												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 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												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					

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		T
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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter		Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual output		Actual output										
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Renort									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		ineport.			
		_						_			(3454749)	[4+6+8+10]		[13-12]		
	1	2	3	4	s	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-		-					-			
Number of hectares of land procured and suitable for Brownfield development	-				-											
Number of hectares of land proclaimed (township establishment completed)	-						-						-	-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		100				-						-	- 1		
Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading			1						1					- 1		
Number of informal settlements targeted for upgrading with upgrading plans	_												_			
Number of informal settlements upgraded (services provided): In Situ	_												-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-												-			
Number of households living in informal backyard rental agreement	-				-											
Number of sites serviced	-						-						-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-	-										
Roads and storm water:	1	1	1										1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built														- 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 rac	lius -					-										
Number of additional households to be provided with water connections																
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	1	1	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						-				-			-	-		
	1	1	1										1			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community haits 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 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														- 1		
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														- 1		
																l .

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-										-		-			
KMS OF SCOTT WATER DEATINGS IT SCATTED IT ADDITION TO CONTENT ONES	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accounters owners within a zoon rad	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

KZN276 - The New Big 5 False Bay		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mun	icipal 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 hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity		hectares Households
Number of households living in informal areas with access to basic electricity Number of households in formal areas receiving water services		Households Households
Number of households living in informal areas receiving water services Number of households in formal areas receiving sewerage services		Households Households Households
Number of households living in informal areas receiving sewerage services. Number of households in formal areas with kerb-side refuse removal services (once a week)		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 Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land proclaimed (township establishment completed)	7		-		-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													- 1			
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														- 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	-				-				-				-			
KMs of storm water drainage installed in addition to current ones	-				-			-								
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan walkways to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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						-		-	-							
at . 1 h			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					-		-						-	-		
i.		1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- :		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded							-		-					-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / 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														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-		-							
municipal programmes																

	Current	1
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

Programmer Antide prog	LY PERFORMANCE REPORTS - 2017/18																
ASTOR IN the the page 100 and p	Programme / Subprogramme / Performance Measures		Target for	1st Quarter											Variation	Reason(s) for variation	Remedial action
March Marc		beginning of		Planned	Actual output		Actual output		Actual output	Planned	Actual output	Planned	Actual output	for 2017/18			
STATE AND CONTROLS What are of factors and the fault Control and the Control Control Control and the Control		2017/18															
And the final fina										,				,			
And the following and the built Contention services of the content of the built Contention services of the content of the built Contention services of the content of the built Contention services and adults for services and adults of the content of the content of the built Content			-									[3+5+7+9]	[4+6+8+10]		(12-12)		
Section Development and other biolitic Controllance Contr		1	2	3	4	5	6	7		9	10	11	12	13	14		
Number of histories and just depressed in completed in completed in Number of American Security of Completed in Completed in Number of American Security of Completed in Completed in Number of Information Security Security of Completed in Number of Information Security Security of Completed in Number of Information Security Security of Completed in Number of Information Security	Y OUTPUTS																
Number of Annieron and June Sprace of Commission (Compared Compared Compare	velopment and the Built Environment:																
Number of infrastructure (severage) and human service (severage) and human				-							-			-			
Number of informal statisments tageing the organization of the statisment stage of the organization of the statisment stage of the organization of the statisment stage of the organization statisment stage of the statisment stage of the organization statisment statismen				-		-		-						-			
Noverties of all content and transport to liquide for seguring and the content of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to a contents of all contents and personal to a contents of all contents and personal to a content and personal to a cont				-				-		-	-				-		
Number of information streets to specifically an information streets to specifically street and streets of information streets to specifically streets and streets of information streets to specifically streets and streets of information streets to specifically streets and streets of information streets and street				-				-		-	-				-		
Number of information statements target for the opposing pairs of the Number of Information statements target for the opposing pairs of the Number of Information Statements target for the Opposition of Number of Information Statements target for the Opposition Statement of Number of Information Statements target for the Opposition Statement of Number of Information Statements (Information Statements) (Information Stat				-				-		-				-	-		
Number of informat attenues to appendix parties properties processed by the Control of Information attenues and parties processed by the Control of Information attenues and parties and p				- 1													
Number of informatisments specially to Provide provides provides to State Stat																	
Number of information activations to significant design particular of information and provided and information activation of information and i				-													
Number of a dise without and a contractive to singlish beneficiaries Noted in water for the desic branching of the size of th	er of informal settlements targeted for formalisation (services provided): Relocated			-										-			
Number of this desired in surface grade for single beneficiaries Short of the general field in the last. Most of twee general field in the last. Most of twee general field in the last. Most of twee general general field in deficion to control ones Torregorit Torregorit Torregorit Torregorit Torregorit Number of field we last investigate or tax creates to the control cuted Number of field we last investigate or tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates interest general cuted for informal aettinement develors within a 200m rates Number of all desirates interest general cuted for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional households to be provided with severe connections **Self Verset Management** Number of additional households to the provided with severe connections **Number of additional households to the provided of vingended Number of questional households to the developed / upgraded Number of control to the developed / upgraded Number of control to the developed / upgraded Number of control to the developed / upgraded Security of the control of the control of the control of the developed / upgraded Number of control to the developed	er of households living in informal backyard rental agreement			-				-		-	-				-		
Note the preparation to the bill. And of the preparation that the bill and content of the bill and the bill				-				-			-						
Mixed or two growther and but to built Mixed or front proceedings with allers and actions to correct ones It considers that the proceedings with a second and action to correct ones It considers that the proceedings with a second and action to correct ones It considers of the work and and action to correct ones It considers of the work and and action to correct ones It considers of the work and and action to constructed Number of new bust amendate and action to be constructed Number of new bust amendate to the constructed Number of new bust are service points to be incatalised for informal settlement develves within a 200m ratio. Number of additional water service points to plaints to be incatalised for informal settlement develves Number of additional households to be provided with water connections. Securities Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be developed of agested Number of questions that the developed of agested Number of control to the developed of agested Number of control to the developed of agested Number of control to the developed of agested Number of constructions and actions to the developed of agested Number of constructions and action to the developed of agested Number of constructions and action to the developed of agested Number of construction and action to the developed of agested Number of construction and action to the developed of agested Number of construction and action to the developed of agested Number of constr	r of Title deeds transferred to eligible beneficiaries							1						-	-		
Most of two growth could be be built Most of two growth could be be built Most of two forces revertines (which plaintee) research (which plaintee) reversions (which is the best of the best below the best below the best of the best below the best below the best of the best below the best	I storm water:		1	1													
Most of store water dealings installed in addition to correct close Most of store water dealings installed in addition to correct close Interport of the properties enables yet be constructed Interport of two budges and properties to be constructed Number of realine similarity and and store constructed Number of realine similarity that store the constructed in the con																	
No. of storm well-analyses resulted in addition to current ones A															1		
Notes to story make desirage installed in addition to current cross Interspect Mixed in the project crisis withways to be constructed Number of row but be inventible to the desiration bet constructed Number of row but including the tree constructed Number of row but including the tree constructed Number of row but included include the provided with surface constructed Number of additional whose service points to be installed for informal settlement dwellers within a 200m realise Number of additional households to be provided with surface connection Security Number of additional households to be provided with surface connections Number of additional households to be provided with surface connections Number of additional households be provided with sures connections Number of additional households be provided with success to weekly reflect emonal service Number of additional households being in formal areas provided with surface and the connections of the connection of the connectio																	
Marbor of new budges independent of an artist and is constructed Number of new budges in box constructed Number of new budges in box constructed Number of new budges in box constructed Number of new budges in the constructed Number of additional water service genits to be installed for informal settlement develors within a 200m radial. Number of additional households to be provided with sever connections Securities Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households being in service agreed and number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with selecticity connections Number of additional households being in service agreed with selecticity connections Number of additional households being in formal areas provided with secrets for sea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to rea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to rea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to real secrets to be developed / upgraded Number of quorities to be developed / upgraded developed / upgraded developed / upgraded overloped / upgraded overloped / upgraded																	
Marbor of new bud is constructed Number of additional value renive goints to be installed for informal settlement dwellers within a 200m replace Number of additional households to be provided with sever connections Zenetrace Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households be provided with sever connections Number of additional households be provided with sever connections Number of additional households be provided with sever connections Number of additional households being and provided with sever connections Number of additional households being any with order areas with role was severed additional being any informal areas with role was severed additional being any informal areas with role was severed additional being any informal areas provided with severed role additional households bring in formal areas provided with severed role additional households bring in formal areas provided with severed role additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal																	
Number of new both seminates for the contributed **Control Services** Wheter Number of additional water service points; to be installed for informal settlement develors within a 200m ratio. **Number of additional water service points; (biolets) to be installed for informal settlement develors **Number of additional water service points; (biolets) to be installed for informal settlement develors **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households																	
Number of additional households to be provided with sware connections Security and additional households to be provided with sware connections Number of additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households be provided with sware connections Security was the formation property instituted appealed Number of additional households because the sware of additional households provided with access to weekly entire removal Number of additional households being in silenal areas with noted waste amonal service Security and additional households being in silenal areas with noted waste amonal service Security and additional households being in silenal areas provided with security connections Number of additional households being in formal areas provided with security connections Number of additional households being in formal areas provided with security connections Number of additional households provided with access to reveal additional households and continued access to r	I new pedestrian walkways to be constructed										-						
Access to Services Plant	ar of new bus terminals or taxi ranks to be constructed																
Number of additional households to be provided with searce connections Sent Tags Number of additional households to be provided with searce connections Sent Tags Number of additional households to be provided with searce connections Sent Water Management Number of additional households the be provided with searce connections Sent Water Management Number of additional households became the sent connections Anameter of additional households became the sent connections Management Number of additional households being in sent and areas year household with searce connections Management Number of additional households being in formal areas year households with searce to read additional households being in formal areas year households households housely and the sent of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional housely has the Sent Exerticity connections Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity of Sent Exerticity of Sent Exerticity Number of additional houseless of Sent Exerticit	er of new bus/taxi stops to be constructed													-			
Number of additional households to be provided with sever connections **Emerage** Number of additional households to be provided with sever connections **Emerage** Number of additional households to be provided with sever connections **Invalid Additional households to be provided with sever connections **Invalid Additional households be to be provided with sever connections **Invalid Waste Management** Number of additional households households households provided with access to weekly refuse removal Number of additional households house and with sever connections **Invalid Waste Management** Number of additional households house and with sever connections Number of additional households house and with sever connections Number of additional households house areas with ruled waste armoul service **Invalid Waste Management** Number of additional households house areas provided with sever connections Number of additional households house areas provided with secret for rea Basic Destricting Number of additional households households provided with secret for rea Basic Destricting Number of additional households households provided with secret to free Basic Destricting Number of additional households households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households and residence of additional households anot residence of additional households and residence of additional	f																
Newther of additional households to be provided with water connections Newther of additional households to be provided with water connections Newther of additional households to be provided with scenar to several print (pilett) to be installed for informal settlement develors Number of additional households to be growth stressor connections London Waste Management Number of additional households to be provided with scenar to several print growth stressor connections London Waste Management Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally provided with extention provided with extention provided with extention provided with access to free Basic Existicity Number of additional households private and with access to free Basic Existicity Number of additional server lights sexualized Sector Exements Amendment Number of additional server lights sexualized Number of questional basic server lights sexualized Number of open finite access and to be developed of juganized feveloped International Provided Amendment of growth access to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided Amendment of the developed Juganized feveloped International Provided Amendment of the developed Juganized feveloped Interna	Jet vices.																
Monitor of additional households to be provided with sever connections Select Visites Management Number of additional households provided with access to weekly refuse removal Number of water minimization reprices indicated quagraded Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional shouseholds privated with execution free basic Electricity Number of additional streat lights installed Social Economic Amendation Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of Tildinosis to the developed of gragated for Number of filtricities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities	ar of additional water service points to be installed for informal settlement dwellers within a 200m radius	s .						-			-						
Monitor of additional households to be provided with sever connections Select Visites Management Number of additional households provided with access to weekly refuse removal Number of water minimization reprices indicated quagraded Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional shouseholds privated with execution free basic Electricity Number of additional streat lights installed Social Economic Amendation Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of Tildinosis to the developed of gragated for Number of filtricities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities																	
Number of additional households to be provided with scenarious and state of the second	r of additional households to be provided with water connections							-			-						
Number of additional households to be provided with sever connections Said Warsa Management Number of valued initional-bouldary provided with access to weekly refluer removal Number of valued initional-bouldary provided with access to weekly refluer removal Number of valued initional-bouldary bounded agreeated Number of valued initional-bouldary bounded with exercising connections Number of additional households (weekly in formal areasy provided with electricity connections Number of additional households provided with access to free basic Electricity Number of additional households provided with access to free basic Electricity Number of additional street lights installed Sociol-Scenomic Americities Number of participation is be developed of pageaded Number of participation is be developed of pageaded Number of participation is be developed of pageaded Number of participation, along pageaded (seveloped Number of participation), along pageaded (seveloped Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of	,e																
Social Washe Management Number of Additional households provided with access to sweetly refuse serious Humber of Additional households large and serious serious Humber of Additional households large in formal areas with sold washe removal serious **Electricity **Number of Additional households large in formal areas provided with site serious serious **Electricity **Number of Additional households large in formal areas provided with site serious serious **Interior of Additional Interior large in formal areas provided with site serious	er of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-		-	-				-		
Solid Waste Management Number of additional households provided with access to weekly reflue removal Waster of additional households long in informal areas with old wealth removal service ***Best Circle ***Placticity ***Pulmber of additional households long in formal areas provided with sketricity consections ***Number of additional households long in formal areas provided with sketricity consections ***Number of additional households long in stream areas provided with sketricity consections ***Number of additional long was legges in stream ***Number of additional interest lights restarded ****Number of additional interest lights restarded ***Number of additional interest lights restarded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy last was developed of juggeded ***Number of growthy jumines growth its berviewed of juggeded ***Number of growthy jumines growth its berviewed of juggeded ***Number of floatics lick developed of juggeded developed	or of relificant households to be assuided with sower connections																
Number of additional households provided with scores to reverted appealed Number of additional households being in Referral agreement and a second provided with scores to reverted and Number of additional households house provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional household provided with scores to reverted and Number of additional household provided with scores to reverted and Number of appeal household provided and Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal household and additional developed of appealed Number of the additional privates and additional provided and Number of the additional provided prograded Number of the additional provided Number	TO BUSINESS TO SE PROVIDES WITH SERVER CONTROLLORS														-		
Number of swater minimisation approach to implicate department of swater annound service Electricity Electricity Number of additional households living in formal areas precised with electricity connections Number of additional households provided with execut for fee basic Electricity Number of additional households provided with access to free basic Electricity Number of additional stream (gets in straided Social Connection Amendment Social Connection Amendment Social Connection Amendment Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of pre-school, Fash confidence developed recitation of the school of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageadous), primining pation																	
Number of households long in offernial areas with notif wasted removal service Electricials Electr								-			-						
Electricity Number of additional high max lights viscinish Number of additional high max lights viscinish - Number of additional high max lights viscinish Number of additional stream lights viscinish Number of additional stream lights viscinish Number of committee Number of additional stream lights viscinish Number of committee Number of question has to be developed / signated Number of questions has to be developed / signated Number of questions has been developed or gagated Number of questions to be developed or gagated Number of questions to be developed or gagated Number of questions to be developed or gagated Number of questions by a similar good in the serviced or gagated developed Number of questions by a similar good in the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service to be developed gagated gagated								-		-	-				-		
Number of additional households lively level get level and level to the control of additional household provided with access to Free Basic Teactricity Number of additional household provided with access to Free Basic Teactricity Number of additional household provided with access to Free Basic Teactricity Studies of additional household provided with access to Free Basic Teactricity Number of committee religits installed Number of agons, feets and strated as the developed of prograded Number of grown feets and feets and to developed of prograded Number of grown feets and feets to be developed of prograded Number of grown feets and feets to be developed of prograded Number of grown feets and feets to the developed of prograded Number of grown feets priviled priviled prograded Number of grown feets priviled grown feets (and the second of grown feets) and the committee of grown feets and the developed of prograded developed Number of the Committee of prograded investigation of the developed of prograded developed Number of the Committee of prograded investigation of the developed of prograded developed Number of the Committee of prograded to the developed of prograded developed (prograded to the developed of prograded developed (prograded to the developed of prograded to the developed of the develope	or of households living in informal areas with solid waste removal service					-		-		-	-				-		
Number of additional households integral primary alreasy provided with interficing connections Number of additional households primary lights smalled Number of additional households privated with access to Free Basic Electricity Number of additional households privated with access to Free Basic Electricity Number of additional households privated with access to Free Basic Electricity Number of additional households by the Additional Private State			1	1													
Number of additional high most light is installed Number of additional short households growded with access to Free Basic Electricity Number of additional stress lights installed Section Examential Assemblishes Section File of additional stress lights installed Section File of additional stress lights installed Section File of additional stress lights installed Number of parts light and stallar to the developed of upgraded Number of parts in less the developed of upgraded Number of parts light and stallar to the developed of upgraded Number of parts short, alread installation of developed upgraded Number of pre-school, alread installation developed upgraded developed Number of the stress light and installation of the stress light and upgraded developed Number of the stress light animation plants and upgraded developed Number of the stress in less developed agrapated developed Number of the stress in less developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed agra	¥ or of additional households living in formal areas provided with electricity connections																
Number of additional househouts provided with sccres to Free Stock Electricity Number of additional trook regist light statuted 2 decide Encounties (Instructivity and Instructivity and Instructive and Instructivity and Instructive and Inst															- 1		
Number of community has this less devictored if appealed Number of community has the less devictored if appealed Number of painty (liver to facility) and a second of painty (liver to to devictored of painty) and a second of painty (liver to to devictored of painty) and a second of painty (liver to to devictored of painty) and a second of the second of painty (liver to to devictored of painty) and to the second of	er of additional households provided with access to Free Basic Electricity																
Number of community halls to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sports fished to the developed / aggraded Number of clinics to the developed / aggraded Number of sports (solve) / assy childhood developed regraded developed Number of sports, which was developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded	er of additional street lights installed														-		
Number of community halls to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sports fished to the developed / aggraded Number of clinics to the developed / aggraded Number of sports (solve) / assy childhood developed regraded developed Number of sports, which was developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded			1														
Number of querts finds and stadies to be developed / appealed Number of grant / funds traditions to the developed / appealed Number of drant to the developed / appealed Number of drant to the developed / appealed Number of community appealed Number of community appealed point but developed / appealed Number of community appealed point but developed / appealed Number of community appealed point but developed / appealed Number of community appealed point but developed / appealed	anomic Amenities																
Number of parts / livium facilities to be developed / apparaded Number of of parts / livium facilities to be developed / apparaded Number of pre-school, Fash / childhood development contrex to be developed / apparaded developed Number of removing senioring point to be developed / apparaded developed Number of Riturnium to be developed / apparaded adveloped Number of Riturnium to be developed / apparaded adveloped Number of Riturnium to be developed / apparaded														-	-		
Number of clients to be developed youghaded Number of per actions() a spark of client of control control of control control of control control of control of control control of control control control of control cont															- 1		
Number of pre-school, Fash (withfolded development contrast to the developed of page and															1		
Number of community pasimming pools to be developed Juggraded Number of Rezriects to be developed Juggraded Juggraded Institute to be developed Juggraded Institute to the developed Institute to the developed Juggraded Institute to the developed Institute to the Institute to th															- 1		
Number of libraries to be developed / upgradedeveloped negradedeveloped negradedevelopedeveloped negradedevelop																	
Number of museums / theatres and art galleries to be developed / upgraded	ser of community swimming pools to be developed / upgraded					-		-		-				-	-		
														-	-		
	ber of museums / theatres and art galleries to be developed / upgraded ber of cemetries to be developed / upgraded																
Number of cameries to be developed upgraded Number of cameries to be developed upgraded - Number of cameries to be developed upgraded															- 1		
Number of additions to the developed juggraded Number of materia to the developed juggraded															1		
Number of markets are developed / upgraded Number of fire Activity and emergency in Citilises 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	par programmes				1												

	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		
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	Target for		1st Quarter	2nd Quarter	2nd Quarter		3rd Quarter		4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as		Actual output		Actual output		Actual output		Actual output	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									
		3000	as per soon		as per soon		as per sour		as per sour		as per sour		insport.			
											73 - 5 - 7 - 81	[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-												-			
Number of hectares of land procured and suitable for Brownfield development	-										-		-	-		
Number of hectares of land 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 households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-												-	- 1		
Number of informal settlements supgraded (services provided): In Situ	-								1				- 1			
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	-										-		-	-		
Number of Title deeds transferred to eligible beneficiaries			-				-	-			-		-	-		
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 roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones									1				- 1	- 1		
KMS OF SCORE Water dramage installed in addition to corrent 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	-								1				- 1			
realises of new busy and stops to be constructed													-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	rus -												-	-		
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 sanitation service points (tollets) 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	-								1				- 1			
Number of households living in informal areas with solid waste removal service																
Number of rought one garden seems with active water removes 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					-		-		-		-		-	-		
Lava de la	1	1	1										l J			
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs 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	-										-		-	-		
the state of the s																
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					-						-		-	-		
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										

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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 SDBIP	output as per SDBIP	Actual Gosput	output as per SDBIP		output as per SDBIP	Account Company	output as per SDBIP			for 2017/18.				
		2								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 (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 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										_						
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	-				-		-						-	-		
iccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4 -												-			
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 sanitation service points (tollets) 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		
Number of additional nouseholds provided with access to Free Basic Electricity Number of additional street lights installed														- 1		
Comment or season or an extra comment														1		
Socio-Economic Amenities																
Number of community halfs 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 parks / leisure facilities to be developed / upgraded Number of clinics 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														- 1		
														1		
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														- 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: 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																

tatistica	I indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mu	nicinal financial year)	
		Current status	T	
	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		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	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-										-		-			
KMS OF SCORE Water dramage installed in addition to correct ones	-						-		-				-			
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																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be instance for informal accounters owners within a zoon rac	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												1	-	-		
Number of additional high mast signts installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed												1 .				
and the same of th																
Socio-Economic Amenities																
Number of community halfs 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												1	-	-		
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:													L			
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		ı	1	1 1			l

atist	ical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ning of the mu	nicipal financial year)
		Current status	Ī
	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		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 boursholds in formal areas with kesh-side refuse removal requires (once a		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 Planned output as per SDBIP	2nd Quarter Actual output		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.	for 2017/18 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	5		,		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 Number of hectares of land procured and suitable for Brownfield development	-		-					-			-		-			
Number of hectares of land procured and suitable for brownheid development Number of hectares of land proclaimed (township establishment completed)					1								-			
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 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					-	-	-	-		-	-		-			
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	-			-			
ransport:	1		1													
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxir ranks to be constructed					1				1							
Number of new bus/taxi stops to be constructed																
iccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-	-	-		-	-		-	-		
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	1	l	1										l	l		
Number of community halfs 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:	1		1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						-	-	-		-	-		-			
municipal programmes																
	1	1	1				1		l		1		ı	l l		I .

		Current status	
Numbe	of sites currently serviced with electricity, water (house connection), sewerage		1
	service and solid waste removal service		Sites
Numbe	of households living in informal settlements		Households
Numbe	of hectares of land already acquired and suitable for human settlements		hectares
develop	ment		
Number	of households in formal areas with access to basic electricity		Households
Numbe	of households living in informal areas with access to basic electricity		Households
Numbe	of households in formal areas receiving water services		Households
Numbe	of households living in informal areas receiving water services		Households
Numbe	of households in formal areas receiving sewerage services		Households
Numbe	of households living in informal areas receiving sewerage services		Households
Numbe week)	of households in formal areas with kerb-side refuse removal services (once a		Households
Numbe	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 Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land proclaimed (township establishment completed)	7		-		-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													- 1			
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														- 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	-				-				-				-			
KMs of storm water drainage installed in addition to current ones	-				-			-								
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan walkways to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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						-		-	-							
at . 1 h			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					-		-							-		
i.		1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- :		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded							-		-					-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / 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														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-		-							
municipal programmes																

	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 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	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2						9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY OUTPUTS	1	- 4	,		,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields 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	-		-		-				-		-		-			
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	-						1									
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	-				-						-		-			
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 rad																
Number of socional water service points to be instance for informal section of owners within a zoon rac																
Number of additional households to be provided with water connections	-	3 000	750		750		-		-		1 500		-			
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	-	1 713	428	1 309	428	1 143	-		-		850	2 452	-	(2 452)		
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 lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
The state of the s																
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 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											1			-		
reasonate or time severy and emergency racinoss to be developed / opgraded																
Local Economic Development and Job Creation:	1	1	1				1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	_	500	125	417	125	187	-				250	604	-	(604)		
municipal programmes																
	1	1	1			1	l l	1	1		I		1		I	I

	Current	
Number of sites currently serviced with electricity, water (house connection), sewerage		t
removal service and solid waste removal service	4428	Sites
Number of households living in informal settlements	15782	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	1265	Households
Number of households living in informal areas with access to basic electricity	42134	Households
Number of households in formal areas receiving water services		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)	4431	
Number of households living in informal areas with access to refuse removal	18000	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Artual output	2nd Quarter Planned	2nd Quarter Artual output	3rd Quarter Planned	3rd Quarter		4th Quarter	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	Actual output		Actual output for 2017/18.				
		,	1				,	_		10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
IARTERLY 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)			-		-		100			-			-			
Number of nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-				-								-			
Percentage density reduction in total informal settlements	1						1									
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	1 500	480	120	- 50			100				1120	1060	-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	1 500 700		120	50	1 000 250	1010					250	292	-	(1 060)		
	700				250	292				-	2,00	292		(292)]	
ads and storm water:																
KMs of new paved roads to be built		0.438	-		-				-							
KMs of new gravelled roads to be built	-															
KMs of roads resurfaced/rehabilitated/resealed	-	250	30	61.95	60	84.70					90	147	147	0	rain damage, therefore extra hours were worked. Two	
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:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi					-					-			-	-		
Number of additional households to be provided with water connections																
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	-				4 431	4 433					4 431	4 4 3 3	-	(4 433)		
Number of waste minimisation projects initiated/ upgraded	-				-								-			
Number of households living in informal areas with solid waste removal service	4 000	22 000	18 000	18 000	4 000	4 433					22 000	22 433	-	(22 433)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	904	849	287	277	143			-		-	430	277	277			
•															Over achievement in the project in the 2005/17 of 10 HH in Quarter 1 and Bid Committee delays (tender closed on 23	
															June 2017 and the Final Award was made on the 04	
															December 2017) contributed towards the 143HH delays	
Number of additional high mast lights installed	-	-	-		-								-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		540			-								-			
rearrant or manuscrim accept (\$115 HSGHRG		540														
Socio-Economic Amenities		1	1													
Number of community halls to be developed / upgraded		1			-	-		-	-	-			-			
Number of sports fields and stadia to be developed / upgraded	-	1								-						
Number of parks / leisure facilities to be developed / upgraded														-		
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
Number of community swimming pools to be developed / upgraded													-			
Number of libraries to be developed / upgradeddeveloped	1	1	1		1	1					2	1		(1)	L	
															The delay in the implementation of the Project was due to land legal issues which has since been resolved	The Project will be implemented in second qu
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													
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		450	347	338	350	340	-				697	678		(678)		

	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		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 week)		Households
Number of households living in informal areas with access to refuse removal		Households

Programmer Antide prog	LY PERFORMANCE REPORTS - 2017/18																
ASTOR IN the the page 100 and p	Programme / Subprogramme / Performance Measures		Target for	1st Quarter											Variation	Reason(s) for variation	Remedial action
March Marc		beginning of		Planned	Actual output		Actual output		Actual output	Planned	Actual output	Planned	Actual output	for 2017/18			
STATE AND CONTROLS What are of factors and the fault Control and the Control Control Control and the Control		2017/18															
And the final fina										,				,			
And the following and the built Contention services of the content of the built Contention services of the content of the built Contention services of the content of the built Contention services and adults for services and adults of the content of the content of the built Content			-									[3+5+7+9]	[4+6+8+10]		(12-12)		
Section Development and other biolitic Controllance Contr		1	2	3	4	5	6	7		9	10	11	12	13	14		
Number of histories and just depressed in completed in completed in Number of American Security of Completed in Completed in Number of American Security of Completed in Completed in Number of Information Security Security of Completed in Number of Information Security Security of Completed in Number of Information Security Security of Completed in Number of Information Security	Y OUTPUTS																
Number of Annieron and June Sprace of Commission (Compared Compared Compare	velopment and the Built Environment:																
Number of infrastructure (severage) and human service (severage) and human				-							-			-			
Number of informal statisments tageing the organization of the statisment stage of the organization of the statisment stage of the organization of the statisment stage of the organization statisment stage of the statisment stage of the organization statisment statismen				-		-		-						-			
Noverties of all content and transport to liquide for seguring and the content of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to applications of the contents of all contents and personal to a contents of all contents and personal to a contents of all contents and personal to a content and personal to a cont				-				-		-	-				-		
Number of information streets to specifically an information streets to specifically street and streets of information streets to specifically streets and streets of information streets to specifically streets and streets of information streets to specifically streets and streets of information streets and street				-				-		-	-				-		
Number of information statements target for the opposing pairs of the Number of Information statements target for the opposing pairs of the Number of Information Statements target for the Opposition of Number of Information Statements target for the Opposition Statement of Number of Information Statements target for the Opposition Statement of Number of Information Statements (Information Statements) (Information Stat				-				-						-	-		
Number of informat attenues to appendix parties properties processed by the Control of Information attenues and parties processed by the Control of Information attenues and parties and p				- 1													
Number of informatisments specially to Provide provides provides to State Stat																	
Number of information activations to significant design particular of information and provided and information activation of information and i				-													
Number of a dise without and a contractive to singlish beneficiaries Noted in water for the desic branching of the size of th	er of informal settlements targeted for formalisation (services provided): Relocated			-										-			
Number of this desired in surface grade for single beneficiaries Short of the general field in the last. Most of twee general field in the last. Most of twee general field in the last. Most of twee general general field in deficion to control ones Torregorit Torregorit Torregorit Torregorit Torregorit Number of field we last investigate or tax creates to the control cuted Number of field we last investigate or tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of field we last investigate to tax creates to the control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates in stages to be control cuted Number of all desirates interest general cuted for informal aettinement develors within a 200m rates Number of all desirates interest general cuted for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional stantations service genith points; to be installed for informal aettinement develors Number of additional households to be provided with severe connections **Self Verset Management** Number of additional households to the provided with severe connections **Number of additional households to the provided of vingended Number of questional households to the developed / upgraded Number of control to the developed / upgraded Number of control to the developed / upgraded Number of control to the developed / upgraded Security of the control of the control of the control of the developed / upgraded Number of control to the developed	er of households living in informal backyard rental agreement			-				-		-	-				-		
Note the preparation to the bill. And of the preparation that the bill and content of the bill and the bill				-				-			-						
Mixed or two growther and but to built Mixed or front proceedings with allers and actions to correct ones It considers that the proceedings with a second and action to correct ones It considers that the proceedings with a second and action to correct ones It considers of the work and and action to correct ones It considers of the work and and action to correct ones It considers of the work and and action to constructed Number of new bust amendate and action to be constructed Number of new bust amendate to the constructed Number of new bust are service points to be incatalised for informal settlement develves within a 200m ratio. Number of additional water service points to plaints to be incatalised for informal settlement develves Number of additional households to be provided with water connections. Securities Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be provided with severe connections. Solid Water Management Number of additional households to be developed of agested Number of questions that the developed of agested Number of control to the developed of agested Number of control to the developed of agested Number of control to the developed of agested Number of constructions and actions to the developed of agested Number of constructions and action to the developed of agested Number of constructions and action to the developed of agested Number of construction and action to the developed of agested Number of construction and action to the developed of agested Number of construction and action to the developed of agested Number of constr	r of Title deeds transferred to eligible beneficiaries							1						-	-		
Most of two growth could be be built Most of two growth could be be built Most of two forces revertines (which plaintee) research (which plaintee) reversions (which is the best of the best below the best below the best of the best below the best below the best of the best below the best	I storm water:		1	1													
Most of store water dealings installed in addition to correct close Most of store water dealings installed in addition to correct close Interport of the properties enables yet be constructed Interport of two budges and properties to be constructed Number of realine similarity and and store constructed Number of realine similarity that store the constructed in the con																	
No. of storm well-analyses resulted in addition to current ones A															1		
Notes to story make desirage installed in addition to current cross Interspect Mixed in the project crisis withways to be constructed Number of row but be inventible to the desiration bet constructed Number of row but including the tree constructed Number of row but including the tree constructed Number of row but included include the provided with surface constructed Number of additional whose service points to be installed for informal settlement dwellers within a 200m realise Number of additional households to be provided with surface connection Security Number of additional households to be provided with surface connections Number of additional households to be provided with surface connections Number of additional households be provided with sures connections Number of additional households be provided with success to weekly reflect emonal service Number of additional households being in formal areas provided with surface and the connections of the connection of the connectio																	
Marbor of new budges independent of an artist and is constructed Number of new budges in box constructed Number of new budges in box constructed Number of new budges in box constructed Number of new budges in the constructed Number of additional water service genits to be installed for informal settlement develors within a 200m radial. Number of additional households to be provided with sever connections Securities Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households became to be provided with sever connections Number of additional households being in service agreed and number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with sever connections Number of additional households being in service agreed with selecticity connections Number of additional households being in service agreed with selecticity connections Number of additional households being in formal areas provided with secrets for sea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to rea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to rea Sacci Exert.Crity Number of additional households being in formal areas provided with secrets to real secrets to be developed / upgraded Number of quorities to be developed / upgraded developed / upgraded developed / upgraded overloped / upgraded overloped / upgraded																	
Marbor of new bud is constructed Number of additional value renive goints to be installed for informal settlement dwellers within a 200m replace Number of additional households to be provided with sever connections Zenetrace Number of additional households to be provided with sever connections Number of additional households to be provided with sever connections Number of additional households be provided with sever connections Number of additional households be provided with sever connections Number of additional households be provided with sever connections Number of additional households being and provided with sever connections Number of additional households being any with order areas with role was severed additional being any informal areas with role was severed additional being any informal areas with role was severed additional being any informal areas provided with severed role additional households bring in formal areas provided with severed role additional households bring in formal areas provided with severed role additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal areas provided with sector for se Sacia Exert.Crity Number of additional households bring in formal																	
Number of new both seminates for the contributed **Control Services** Wheter Number of additional water service points; to be installed for informal settlement develors within a 200m ratio. **Number of additional water service points; (biolets) to be installed for informal settlement develors **Number of additional water service points; (biolets) to be installed for informal settlement develors **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Seminate** **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of additional households to be provided with sever connections **Number of households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households to long in informal areas with solid weather removal service **Installed informational households																	
Number of additional households to be provided with sware connections Security and additional households to be provided with sware connections Number of additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households to be provided with sware connections Security and additional households be provided with sware connections Security was the formation property instituted appealed Number of additional households because the sware of additional households provided with access to weekly entire removal Number of additional households being in silenal areas with noted waste amonal service Security and additional households being in silenal areas with noted waste amonal service Security and additional households being in silenal areas provided with security connections Number of additional households being in formal areas provided with security connections Number of additional households being in formal areas provided with security connections Number of additional households provided with access to reveal additional households and continued access to r	I new pedestrian walkways to be constructed										-						
Access to Services Plant	ar of new bus terminals or taxi ranks to be constructed																
Number of additional households to be provided with searce connections Sent Tags Number of additional households to be provided with searce connections Sent Tags Number of additional households to be provided with searce connections Sent Water Management Number of additional households the be provided with searce connections Sent Water Management Number of additional households became the sent connections Anameter of additional households became the sent connections Management Number of additional households being in sent and areas year household with searce connections Management Number of additional households being in formal areas year households with searce to read additional households being in formal areas year households households housely and the sent of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret for the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional households housely period with secret to the Sent Exerticity Number of additional housely has the Sent Exerticity connections Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity Number of additional housely has the Sent Exerticity of Sent Exerticity of Sent Exerticity of Sent Exerticity Number of additional houseless of Sent Exerticit	er of new bus/taxi stops to be constructed													-			
Number of additional households to be provided with sever connections **Emerage** Number of additional households to be provided with sever connections **Emerage** Number of additional households to be provided with sever connections **Invalid Additional households to be provided with sever connections **Invalid Additional households be to be provided with sever connections **Invalid Waste Management** Number of additional households households households provided with access to weekly refuse removal Number of additional households house and with sever connections **Invalid Waste Management** Number of additional households house and with sever connections Number of additional households house and with sever connections Number of additional households house areas with ruled waste armoul service **Invalid Waste Management** Number of additional households house areas provided with sever connections Number of additional households house areas provided with secret for rea Basic Destricting Number of additional households households provided with secret for rea Basic Destricting Number of additional households households provided with secret to free Basic Destricting Number of additional households households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households provided with secret to free Basic Destricting Number of additional households and residence of additional households anot residence of additional households and residence of additional	f																
Newther of additional households to be provided with water connections Newther of additional households to be provided with water connections Newther of additional households to be provided with scenar to several print (pilett) to be installed for informal settlement develors Number of additional households to be growth stressor connections London Waste Management Number of additional households to be provided with scenar to several print growth stressor connections London Waste Management Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally informat series Number of additional provided with access to severally provided with extention provided with extention provided with extention provided with access to free Basic Existicity Number of additional households private and with access to free Basic Existicity Number of additional server lights sexualized Sector Exements Amendment Number of additional server lights sexualized Number of questional basic server lights sexualized Number of open finite access and to be developed of juganized feveloped International Provided Amendment of growth access to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided and Control to be developed of juganized feveloped International Provided Amendment of the developed Juganized feveloped International Provided Amendment of the developed Juganized feveloped Interna	Jet vices.																
Monitor of additional households to be provided with sever connections Select Visites Management Number of additional households provided with access to weekly refuse removal Number of water minimization reprices indicated quagraded Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional shouseholds privated with execution free basic Electricity Number of additional streat lights installed Social Economic Amendation Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of Tildinosis to the developed of gragated for Number of filtricities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities	ar of additional water service points to be installed for informal settlement dwellers within a 200m radius	s .						-			-						
Monitor of additional households to be provided with sever connections Select Visites Management Number of additional households provided with access to weekly refuse removal Number of water minimization reprices indicated quagraded Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional households privated with execution free basic Electricity Number of additional shouseholds privated with execution free basic Electricity Number of additional streat lights installed Social Economic Amendation Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of parts of livinos facilities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of Tildinosis to the developed of gragated for Number of filtricities to the developed of gragated for Number of filters facilities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities to the developed of gragated for Number of filtricities to the developed of gragated for the developed of gragated for Number of filtricities																	
Number of additional households to be provided with scenarious and state of the second	r of additional households to be provided with water connections							-			-						
Number of additional households to be provided with sever connections Said Warsa Management Number of valued initional-bouldary provided with access to weekly refluer removal Number of valued initional-bouldary provided with access to weekly refluer removal Number of valued initional-bouldary bounded agreeated Number of valued initional-bouldary bounded with exercising connections Number of additional households (weekly in formal areasy provided with electricity connections Number of additional households provided with access to free basic Electricity Number of additional households provided with access to free basic Electricity Number of additional street lights installed Sociol-Scenomic Americities Number of participation is be developed of pageaded Number of participation is be developed of pageaded Number of participation is be developed of pageaded Number of participation, along pageaded (seveloped Number of participation), along pageaded (seveloped Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of Pageaded Number of Pageaded Number of Pageaded (seveloped Agreeded Number of Pageaded Number of	,e																
Social Washe Management Number of Additional households provided with access to sweetly refuse serious Humber of Additional households large and serious serious Humber of Additional households large in formal areas with sold washe removal serious **Electricity **Number of Additional households large in formal areas provided with site serious serious **Electricity **Number of Additional households large in formal areas provided with site serious serious **Interior of Additional Interior large in formal areas provided with site serious	er of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-		-	-				-		
Solid Waste Management Number of additional households provided with access to weekly reflue removal Waster of additional households long in informal areas with old wealth removal service ***Best Circle ***Placticity ***Pulmber of additional households long in formal areas provided with sketricity consections ***Number of additional households long in formal areas provided with sketricity consections ***Number of additional households long in stream areas provided with sketricity consections ***Number of additional long was legges in stream ***Number of additional interest lights restarded ****Number of additional interest lights restarded ***Number of additional interest lights restarded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy his its be developed of juggeded ***Number of growthy last was developed of juggeded ***Number of growthy jumines growth its berviewed of juggeded ***Number of growthy jumines growth its berviewed of juggeded ***Number of floatics lick developed of juggeded developed	or of relificant households to be assuided with course connections																
Number of additional households provided with scores to reverted appealed Number of additional households being in Referral agreement and a second provided with scores to reverted and Number of additional households house provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional households provided with scores to reverted and Number of additional household provided with scores to reverted and Number of additional household provided with scores to reverted and Number of appeal household provided and Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal house facilities to the developed of appealed Number of appeal household and additional developed of appealed Number of the additional privates and additional provided and Number of the additional provided prograded Number of the additional provided Number	TO BUSINESS TO SE PROVIDES WITH SERVER CONTROLLORS														-		
Number of swater minimisation approach to implicate department of swater annound service Electricity Electricity Number of additional households living in formal areas precised with electricity connections Number of additional households provided with execut for fee basic Electricity Number of additional households provided with access to free basic Electricity Number of additional stream (gets in straided Social Connection Amendment Social Connection Amendment Social Connection Amendment Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of parts of virtual recitation to the developed of pageaded Number of pre-school, Fash confidence developed recitation of the school of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed of pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageaded developed Number of Pageadous), primining pation 1 to the developed pageaded (social pageadous), primining pation																	
Number of households long in offernial areas with notif wasted removal service Electricials Electr								-			-						
Electricity Number of additional high max lights viscinish Number of additional high max lights viscinish - Number of additional high max lights viscinish Number of additional stream lights viscinish Number of additional stream lights viscinish Number of committee Number of additional stream lights viscinish Number of committee Number of question has to be developed / signated Number of questions has to be developed / signated Number of questions has been developed or gagated Number of questions to be developed or gagated Number of questions to be developed or gagated Number of questions to be developed or gagated Number of questions by a similar good in the serviced or gagated developed Number of questions by a similar good in the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service or primate gas or the serviced of gagated developed Number of the service to be developed gagated gagated								-		-	-				-		
Number of additional households lively level get level and level to the control of additional household provided with access to Free Basic Teactricity Number of additional household provided with access to Free Basic Teactricity Number of additional household provided with access to Free Basic Teactricity Studies of additional household provided with access to Free Basic Teactricity Number of committee religits installed Number of agons, feets and strated as the developed of prograded Number of grown feets and feets and to developed of prograded Number of grown feets and feets to be developed of prograded Number of grown feets and feets to be developed of prograded Number of grown feets and feets to the developed of prograded Number of grown feets priviled priviled prograded Number of grown feets priviled grown feets (and the second of grown feets) and the committee of grown feets and the developed of prograded developed Number of the Committee of prograded investigation of the developed of prograded developed Number of the Committee of prograded investigation of the developed of prograded developed Number of the Committee of prograded to the developed of prograded developed (prograded to the developed of prograded developed (prograded to the developed of prograded to the developed of the develope	or of households living in informal areas with solid waste removal service					-		-		-	-				-		
Number of additional households integral primary alreasy provided with interficing connections Number of additional households primary lights smalled Number of additional households privated with access to Free Basic Electricity Number of additional households privated with access to Free Basic Electricity Number of additional households privated with access to Free Basic Electricity Number of additional households by the Additional Private State			1	1													
Number of additional high most light is installed Number of additional short households growded with access to Free Basic Electricity Number of additional stress lights installed Section Examential Assemblishes Section File of additional stress lights installed Section File of additional stress lights installed Section File of additional stress lights installed Number of parts light and stallar to the developed of upgraded Number of parts in less the developed of upgraded Number of parts light and stallar to the developed of upgraded Number of parts short, alread installation of developed upgraded Number of pre-school, alread installation developed upgraded developed Number of the stress light and installation of the stress light and upgraded developed Number of the stress light animation plants and upgraded developed Number of the stress in less developed agrapated developed Number of the stress in less developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed Number of the stress in the developed agrapated developed agra	¥ or of additional households living in formal areas provided with electricity connections																
Number of additional househouts provided with sccres to Free Stock Electricity Number of additional trook regist light statuted 2 decide Encounties (Instructivity and Instructivity and Instructive and Instructivity and Instructive and Inst															- 1		
Number of community has this less devictored if appealed Number of community has the less devictored if appealed Number of painty (liver to facility) and a second of painty (liver to to devictored of painty) and a second of painty (liver to to devictored of painty) and a second of painty (liver to to devictored of painty) and a second of the second of painty (liver to to devictored of painty) and to the second of	er of additional households provided with access to Free Basic Electricity									_							
Number of community halls to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sports fished to the developed / aggraded Number of clinics to the developed / aggraded Number of sports (solve) / assy childhood developed regraded developed Number of sports, which was developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded	er of additional street lights installed														-		
Number of community halls to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sport fished and deals to the developed / aggraded Number of sports fished to the developed / aggraded Number of clinics to the developed / aggraded Number of sports (solve) / assy childhood developed regraded developed Number of sports, which was developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded developed Number of Rizerias to be developed / aggraded			1														
Number of querts finds and stadies to be developed / appealed Number of grant / funds traditions to the developed / appealed Number of drant to the developed / appealed Number of drant to the developed / appealed Number of community appealed Number of community appealed point but developed / appealed Number of community appealed point but developed / appealed Number of community appealed point but developed / appealed Number of community appealed point but developed / appealed	anomic Amenities																
Number of parts / livium facilities to be developed / apparaded Number of of parts / livium facilities to be developed / apparaded Number of pre-school, Fash / childhood development contrex to be developed / apparaded developed Number of removing senioring point to be developed / apparaded developed Number of Riturnium to be developed / apparaded adveloped Number of Riturnium to be developed / apparaded adveloped Number of Riturnium to be developed / apparaded														-	-		
Number of clients to be developed youghaded Number of per actions() a spark of client of control control of control control of control control of control of control control of control control control of control cont															- 1		
Number of pre-school, Fash (withfolded development contrast to the developed of page and															1		
Number of community pasimming pools to be developed Juggraded Number of Rezriects to be developed Juggraded Juggraded Institute to be developed Juggraded Institute to the developed Institute to the developed Juggraded Institute to the developed Institute to the Institute to th															- 1		
Number of libraries to be developed / upgradedeveloped negradedeveloped negradedevelopedeveloped negradedevelop																	
Number of museums / theatres and art galleries to be developed / upgraded	ser of community swimming pools to be developed / upgraded					-		-		-				-	-		
														-	-		
	ber of museums / theatres and art galleries to be developed / upgraded ber of cemetries to be developed / upgraded																
Number of cameries to be developed upgraded Number of cameries to be developed upgraded - Number of cameries to be developed upgraded															- 1		
Number of additions to the developed juggraded Number of materia to the developed juggraded															1		
Number of markets are developed / upgraded Number of fire Activity and emergency in Citilises 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	par programmes				1												

	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		
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	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land proclaimed (township establishment completed)	7		-		-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													- 1			
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														- 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	-				-				-				-			
KMs of storm water drainage installed in addition to current ones	-				-			-								
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan walkways to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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						-		-	-							
at . 1 h			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					-		-							-		
i.		1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- :		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded							-		-					-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-	-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / 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														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							-		-							
municipal programmes																

Satisfacial indicators on service delivery as at the beginning of 201718 (to be completed only at the beginning of the municipal financial year)

Nanober of sites currently serviced with electricity, water (house connection), severage
serviced with the service of the service

QUARTERLY PERFORMANCE REPORTS - 2017/18				_						_		_				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Accual output	Planned output	Actual output	Planned output	Actual output	Planned output	Accual output		Actual output for 2017/18.	for 2017/18 as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-	-		-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-				-				-		-					
Number of hectares of land proclaimed (township establishment completed)	-				-		-		-		-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		100		-		-		-				-			
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 uperaded (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											1 :			-		
KMs of roads resurfaced/renabiritated/reseated KMs of storm water drainage installed in addition to current ones														-		
And of John Water Charles II addition to Continuous	-				-								-			
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxir 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 radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	* -				-				-				-			
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 appliconal sampation service points (tolers) to be installed for informal settlement owellers	-															
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	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																
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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

	Current status	Ī
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 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		Households
week) 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 Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	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	Actual output	output	for 2017/18.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	2		5				9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	,	•	,	_	,	_	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					1											
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	-												1			
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 resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones					1								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	-															
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	· -															
· ·																
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																
Number of Business in the provided with sever 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	1	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					-	-				-	-		-	-		
1	1	1	1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs 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											١.	l .				
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:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other								-				l .				
municipal programmes																
															i .	l

KZN433 - Greater Kokstad Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only Number of sites currently serviced with electricity, water (bouse connection), severage removal service and sold swater monoul service. Number of heaceable (sing in informal settlements). Number of heaceable (sing in informal settlements). Number of heaceable (sing in informal settlements). Number of heaceable (sing in informal service south activation). Number of houseable (sing in informal service settlements). Number of houseable (sing in informal service service) severage services. Number of houseable (sing in informal service) severage services. Number of houseable (sing in informal service) severage services. Number of houseable (sing in informal service) severage services. Number of houseable (sing in informal service) services services (since a Number of houseable (sing in informal service). Current status QUARTERLY PERFORMANCE REPORTS - 2017/18

Programme / Subprogramme / Performance Measures | 340 Quarter | statio Development and the Built Environment:

Number of Inschress of Hospital and Journal and suitable for Greenfields development
Number of Inschress of Hospital and Journal and suitable for Greenfield development
Number of Inschress of Hospital and Built and Suitable for Bownfield development
Number of Inschress of Hospital and Built and Suitable for Bownfield development
Number of Inschress of Hospital and Suitable for Longstraffe
Number of Inschress Suitable Suitable Suitable Suitable Suitable
Number of Inschress Suitable Suitable
Number of Inschress Suitable Suitable
Number of Inschress Suitable Suitable
Number of Inst deeds transferred to slighte beneficiales
days and some waters 148 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 NMs 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 Vater
Number of additional water service points to be installed for informal settlement dwellers within a 200m ra Number of additional households to be provided with water connections Number of additional households to be provided with sewer connections colid Waste Management
Number of additional households provided with access to weekly refuse removal
Number of vaste minimization projects initiated/ upgraded
Number of households tiving in informal areas with solid waste removal service lectricity waste minimisation, recycling programs and diveting waste from landfil site not implemented due to financial constraints Number of posture plants to be developed / upgraded
Number of community that to be developed / upgraded
Number of quorist fields and stated to be developed / upgraded
Number of party States traditions to be developed / upgraded
Number of clinics to be developed / upgraded
Number of clinics to be developed / upgraded
Number of per school, and purity distillude developed necessaries to be developed / upgraded developed Number of pre-schools, Fasty childhood development centres to be developed Number of Community automining point to the developed / upgraded-Number of Distratis to be developed / upgradedeveloped Number of Initiatis to be developed / upgradedeveloped / upgraded Number of committies to be developed / upgraded Number of abstratis to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded Number of markets to be developed / upgraded

> (101) 396 reflects the cumulative total of EPWP engaged as EPWP Participants are engaged on a contractual basis of 1 year

ocal Economic Development and Job Creation:

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

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 Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output		4th Quarter Actual output	Planned	Actual output for 2017/18.	Actual output for 2017/18 as per Annual Report	Variation	Reason(s) for variation	Remedial action
		J.John	as per subir		as per 3000		as per SUBIP		as per SUBIP		as per soon		port			
											[2+5+7+9]	[6+6+8+10]		[13-12]		
DUARTERLY OUTPUTS	1	2	1	4	5	6	7		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 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					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			1		1		1		1					-		
											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 storm water drainage installed in addition to current ones	-					-					-			-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new hus terminals or taxi ranks 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 radi																
Number of additional water service points to be installed for informal sectlement owners within a 200m radi	1															
Number of additional households to be provided with water connections							-		-		-					
t																
Sowerage 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					
Electricity											1					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed													-			
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	1						1		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 cinics 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 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																
											1					
Local Economic Development and Job Creation:											l					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-						-		-		-		-			
municipal programmes											1					

	Current	
	Status	1
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		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	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Accual output	Planned output	Actual output	Planned output	Actual output	Planned output	Accual output		Actual output for 2017/18.	for 2017/18 as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development						-	-		-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-				-				-		-					
Number of hectares of land 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 uperaded (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											1 :			-		
KMs of roads resurfaced/renabiritated/reseated KMs of storm water drainage installed in addition to current ones														-		
And of John Water Charles II addition to Continuous	-				-		-						-			
Fransport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxir 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 radi																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	* -				-				-		-		-			
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 appliconal sampation service points (tolers) to be installed for informal settlement owellers	-															
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	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																
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:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														-		

	Current status	Ī
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		
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
and the second of the second of the second		Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter Planned	1st Quarter Artual output		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the SDBIP	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	Planned output as per SDBIP	Actual output for 2017/18.	for 2017/18 as per Annual Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	2	3	4	s	6	7		9	10	11	12	13	14		
DARTERET COTPOTS satial 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											-		-			
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading					1				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 sites serviced Number of Title deeds transferred to eligible beneficiaries					1				- 1				1	-		
ands and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built					1											
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					1											
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 rad	ius -					-					-					
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																
Number of applicant noisenoiss 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														-		
Number of nodamoles 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		
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	-				-	-			-		-		-	-		
											ľ				l .	I

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output		for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	3	4	s	•	,		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-											
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-			
Number of hectares of land proclaimed (township establishment completed)	7		-		-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements													- 1			
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																
_																
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 padestnan walkways to be constructed Number of new bus terminals or taxir 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 rad																
· ·					-									-		
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																
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	-				-			-	-	-			-	-		
Plantide.		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										-						
La caracteristica de la constantida de		1	1													
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community halfs 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 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																