	Current	Ī
	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	0	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	32262	Households
Number of households in formal areas receiving water services	0	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	0	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)	0	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	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 as per Annual									
	,	SDBIP	as per SDBIP		Report											
											[3+5+7+9]	[6+6+8+10] 12	- 13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	1	-	\$,	-	9	10	11	12	13	14		
Spatial Development and the Built Environment:						_										
Number of hectares of land procured and suitable for Greenfields development									43		42					
Number of nectares of land procured and suitable for Brownfield development	42															
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	7 850	850	-						2 850		850		-			
Number of informal settlements targeted for upgrading with upgrading plans	2	2							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	-	-			-		-		-		-		-			
Number of Title deeds transferred to eligible beneficiaries	-									-						
Roads and storm water:		1	1													
KMs of new paved roads to be built	1 174	1 308	350	526	300	503	300		358	-	1 308	1029	-	(1 029)		
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	1110	2	-						2	-			-			
KMs of storm water dramage installed in addition to current ones	1 110	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:																
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 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	28 317	550	550	750				-		-	550	750		(750)		
Number of waste minimisation projects initiated/ upgraded	4	4	1	1	1	1	1		1			2		(2)		
Number of households living in informal areas with solid waste removal service		-	-						-		-		-			
Electricity Number of additional households living in formal areas provided with electricity connections	1 071	1 000	-			566	_		1 000		1 000	566		(566)		
Number of additional high mast lights installed	609					-			- 1000		-					
Number of additional households provided with access to Free Basic Electricity		200	50	74	50	62	50		50	-	200	136	-	(136)		
Number of additional street lights installed	1 056	-		-						-	-			-		
Socio-Economic Amenities																
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	1	-			-		-		-		-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	7	7	- 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	835	468	85	452	177	169	100		104		455	621		(621)		
Number of additional jobs to be created using the Expanded Public Works: Programme guidelines and other municipal programmes	835	468	85	*52	1//	169	100		104		466	1 621		(021)		

LIM331 - Greater Giyani		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only	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		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

	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 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

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the 2017/18 (to be completed only at the 2017/18 (to be completed only at the 2017/18 (to be completed only at	sion of the mor	sisinal financial work
Statistical indicators on service derivery as at the beginning of 2017/16 (to be completed only at the beginn	Current	T
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		ŧ
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 with access to basic electricity Number of households in formal areas receiving water services		Households
Number of nouseholds living in informal areas receiving water services Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving water services Number of households in formal areas receiving sewerage services		Households
		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Househous
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				2nd Quarter		3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2017/18	for 2017/18 as per Annual			
	2017/10	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2027/20.	Report			
	 		-			-		-	-		[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	3	4	s	6	,		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 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											l					
KMs of new paved roads to be built KMs of new gravelled roads to be built											1					
KMs of new graveted 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	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	-					-			-					-		
									_							
Electricity											l					
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																
The state of the s																
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded					-	-			-		-		-			
Number of sports fields and stadia to be developed / upgraded											-		-	-		
Number of parks / leisure facilities to be developed / upgraded						-			-		-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed									-		1		-			
wurnow or pre-schools / early childhood development centres to be developed / upgraded developed														-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped						-			-					-		
Number of museums / theatres and art galleries to be developed / upgraded											-		-	-		
Number of cemetries to be developed / upgraded						-			-		-		-	-		
Number of abbattoirs to be developed / upgraded									-		-		-			
Number of markets to be developed / upgraded									-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-										1		-	-		
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																
						THE REAL PROPERTY.										

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	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 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	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report									
										10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	1	- 4	,	٠	,		,		y	10	11	12	13	14		
UAKTERET UUTPUTS		_				-						_				
atai 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 sectorments cargeted for upgrating Number of households living in informal settlements targeted for upgrading	-		-	-	-	1 1	-						-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	1	-						-			
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements apgraved (services provided): In Side 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	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	-										-					
insport:																
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:																
<u>Nater</u>																
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							-									
		1														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of critics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-						-			
realises on prevacuous, early critications 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					-		-		-		-		-			
	I	1														
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																
manage programmes																
	1					1				1						

atistica	al indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn		nicipal financial year)
		Current	
	Number of sites currently serviced with electricity, water (house connection), sewerage	Julia	+
	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		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 DEATHAGE ITSTATED IT ADDITION TO CONTENT OTHES	-						-		-				-			
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

atistical i	ndicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ing of the mur	nicipal financial year)
		Current status	Ī
	Number of sites currently serviced with electricity, water (house connection), sewerage		Ť
	removal service and solid waste removal service		Sites
	Number of households living in informal settlements		Households
	Number of hectares of land already acquired and suitable for human settlements development		hectares
	Number of households in formal areas with access to basic electricity		Households
	Number of households living in informal areas with access to basic electricity		Households
	Number of households in formal areas receiving water services		Households
	Number of households living in informal areas receiving water services		Households
	Number of households in formal areas receiving sewerage services		Households
	Number of households living in informal areas receiving sewerage services		Households
	Number of households in formal areas with kerb-side refuse removal services (once a		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP	Planned output as per SDBIP	1st Quarter Actual output		Actual output		Actual output	4th Quarter Planned output as per SDBIP	Actual output	Planned	Actual output for 2017/18.	for 2017/18 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	3	4	s	6	7	-	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS															l	
ratial Development and the Built Environment:															l	
Number of hectares of land procured and suitable for Greenfields development															l	
	-		-		-		-	-	-				-	-	l	
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-				-		-		l	
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		-		-		-	-	l	
Number of dwelling units developed per hectare	-		-		-		-		-		-	-	-	-	l	
Percentage density reduction in total informal settlements	-		-		-		-		-		-		-	-	l	
Number of informal settlements targeted for upgrading	-		-		-		-		-		-		-		l	
Number of households living in informal settlements targeted for upgrading	-		-		-		-		-		-		-	-	l	
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-		-		-		-		-		l	
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-		-		-		-		l	
Number of informal settlements targeted for formalisation (services provided): Relocated			_		_		_				-		_		l	
Number of households living in informal backyard rental agreement											-				l	
Number of sites serviced	-		-		-		-								l	
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries																
removes on these seems matched to england demendances										-		1				
ads and storm water:	1	1	1		1		1		1		l		l	l		
KMs of new paved roads to be built	-				-		-		-		-		-	-	l	
KMs of new gravelled roads to be built	-				-		-		-		-		-	-	l	
KMs of roads resurfaced/rehabilitated/resealed	-															
KMs of storm water drainage installed in addition to current ones	-															
ansport:	1	1	1		1		1		1		l		l	l		
KMs of new pedestrian walkways to be constructed				_											l	
	-				-		-				-		-		l	
Number of new bus terminals or taxi ranks to be constructed	-				-		-		-		-		-	-	l	
Number of new bus/taxi stops to be constructed	-							-	-			1	-			
ccess to Services:	1	1	1		1		1		1		l		l	l		
Water															l	
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi				_											l	
Number of additional water service points to be installed for informal settlement oweners within a 200m radii	Ť -				-		-		-				-	-	l	
Number of additional households to be provided with water connections															l	
Number of accounts rocastroids to be provided with water connections	-				-				-				-		l	
Sewerage															l	
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-		-		-		-		l	
															l	
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-		-	-	l	
															l	
Solid Waste Management															l	
Number of additional households provided with access to weekly refuse removal	-				-		-		-		-		-		l	
Number of waste minimisation projects initiated/ upgraded	-				-		-		-		-		-	-	l	
Number of households living in informal areas with solid waste removal service	-				-		-		-		-		-		l	
															l	
Electricity	1	1	1		1	1	1		1		l		l	l		
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 noiseholds provided with access to Free Basic Electricity Number of additional street lights installed																
Matters of Maginating Physical Information	-					-							-			
	1	1	1		1		1		1		l		l	l		
ocio-Economic Amenities						1									l	
Number of community halls to be developed / upgraded	-				-		-		-		-		-	-	l	
Number of sports fields and stadia to be developed / upgraded	-				-		-		-		-		-	-	l	
Number of parks / leisure facilities to be developed / upgraded	-				-		-		-		-		-	-	l	
Number of clinics to be developed / upgraded	-				-		-		-		-		-	-	l	
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											-		_		l	
Number of abbattoirs to be developed / upgraded															l	
Number of markets to be developed / upgraded															l	
Number of fire safety and emergency facilities to be developed / upgraded													-		l	
Number of the safety and emergency facilities to be developed / upgraded	-				-			-		-			-	-	l	
ocal Economic Development and Job Creation:	1		1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1									l	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
manage programmes											ı			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	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)	[4+6+8+10]		[13-12]		
	1	2	1	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	-						-				-		-	- 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									100							
Number of additional households to be provided with sewer connections											-		-			
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-												-			
Number of households living in informal areas with solid waste removal service					1				1				- 1	- 1		
Number of rought of the second second second second second	-												-	-		
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													-	-		
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													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-	-			-	-		-			
municipal programmes																
	1															

LIM343 - Thulamela		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ing of the mur	nicipal financial year)
	Current status	Ī
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 Number of households living in informal areas receiving sewerage services		Households Households 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			
					5					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									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														- 1		
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																
	1					1						1				1

	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	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			
					5					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														- 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																
	1					1						1				1

	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 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			
					5					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														- 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																
	1					1						1				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	1	4	s	6	,	-	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	-				-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1		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 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	-						1									
					-					-			-	-		
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 households provided with access to Free Basic Electricity																
Number of additional street lights installed										-				-		
, i																
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 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 -						_							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of appropriate gods to be created using the expanded Public Works. Programme goddenes and other municipal programmes.														- 1		

tatisti	cal indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	Current	nicipal financial year)
		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 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

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn		
		ncipai ilhanciai j
	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		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 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	1	4	s	6	,		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	-				-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1		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 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	-						1									
					-					-			-	-		
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 households provided with access to Free Basic Electricity																
Number of additional street lights installed										-				-		
, i																
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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded														- 1		
Number of cemetries to be developed / upgraded																
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 -						_							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of appropriate gods to be created using the expanded Public Works. Programme goddenes and other municipal programmes.														- 1		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ing of the mu	nicipal financial
	Current	Ī
	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 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	1	4	s	6	,	-	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	-				-				-							
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1		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 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	-						1									
					-					-			-	-		
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 most lights installed														- 1		
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed										-				-		
, i																
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 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 -						_							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
number of appropriate gods to be created using the expanded Public Works. Programme goddenes and other municipal programmes.														- 1		

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

Number of altes, currently serviced with electricity, water (house connection), severage memoral service and soled water emrous services.

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

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

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

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

Number of households living in informal areas were serving severage services.

Number of households living in informal areas serving severage services.

Number of households living in informal areas serving severage services.

Number of households living in informal areas with access to refuse removal services (once a Municipal Municipal areas serving severage services).

Number of households living in informal areas with service of tensor.

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															
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Section Development and other biolitic Controllance Contr		1	2	3	4	5	6	7		9	10	11	12	13	14		
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Number of Annieron and June Sprace of Commission (Compared Compared Compare	velopment and the Built Environment:																
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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				-		-		-						-			
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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		
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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														
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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 developed Number of Riturnium to be developed / apparaded developed Number of Riturnium to be developed / apparaded														-	-		
Number of clients to be developed youghaded Number of per actions() a spark of client of control of															- 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		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		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)	[4+6+8+10]		[13-12]		
	1	2	1	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	-						-						-	- 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										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									100							
Number of additional households to be provided with sewer connections											-		-			
· ·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-												-			
Number of households living in informal areas with solid waste removal service					1				1				- 1	- 1		
Number of rought one garden seems with active water removes 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													-	-		
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													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-	-			-	-		-			
municipal programmes																
	1															

tatistica	Il indicators on service delivery as at the beginning of 2017/18 (to be completed only at the begin	ning of the mu	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		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 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

	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

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				-		-		-						-			
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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																	
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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																	
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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														
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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					-		-		-				-	-		
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	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		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		4
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			
					5					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	7										-					
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														- 1		
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																
	1					1						1				1

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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 beginning only at the beginning of 2017/18 (to be completed only at the beginning only at the beginning 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 o	ning of the mur	nicipal financ
	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

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			
					5					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	7										-					
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														- 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												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																
	1					1						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		hectares
development		4
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 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			for 2017/18.										
		,					,		_	10	[2+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				-			-					1 .	-	-		
oads and storm water:																
KMs of new paved roads to be built										_		1 .				
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed													-	-		
KMs of storm water drainage installed in addition to current ones													-	-		
ransport:																
KMs of new pedestrian walkways to be constructed	-				-											
Number of new bus terminals or taxi ranks to be constructed	-				-		-						-	-		
Number of new bus/taxi stops to be constructed	-				-		-						-	-		
ccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m 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 :		- 1		
Comment or management on the comments														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												1 1	-	- 1		
Number of cinics 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 cemetries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1 :		- 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																

		Current	Ī
Number of	ites currently serviced with electricity, water (house connection), sewerage	status	+
	vice and solid waste removal service		Sites
Number of	nouseholds living in informal settlements		Households
Number of I	nectares of land already acquired and suitable for human settlements		hectares
Number of ho	useholds in formal areas with access to basic electricity		Households
Number of	nouseholds living in informal areas with access to basic electricity		Households
Number of	nouseholds in formal areas receiving water services		Households
Number of	nouseholds living in informal areas receiving water services		Households
Number of	nouseholds in formal areas receiving sewerage services		Households
Number of	nouseholds living in informal areas receiving sewerage services		Households
Number of I week)	nouseholds in formal areas with kerb-side refuse removal services (once a		Households
Number of	nouseholds 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	Actual output	Planned output	Actual output	Planned output	Actual output for 2017/18.	for 2017/18			
	2027/20	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP	101 2027/20.	Report			
		2		-,-						10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	- 4	,	_	,	-	,	_	9	10	11	12	11	14		
Spatial Development and the Built Environment:															waterberg is not a water service authority nor	
															provider	
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 argeted 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								waterberg is not a water service authority nor	
															provider	
KMs of new paved roads to be built	-						-				-		-			
KMs of new gravelled roads to be built KMs of grountared/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																
Number of accounts recognized to be provided with Jewer 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													1	-		
Number of Households from it informs areas with 2012 waste femoral 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														waterberg is not a water service authority	
Number of community halfs to be developed / upgraded															nor provider	
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														- 1	Proposal to arrange a Private Public	
number or apparents to be desembled / obligation			- 1												Partnership for the Abattoir because it is	
															not bracking even(Making a loss)	
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	-	15	5	-	8	-	-		-	-	13	-	-		the Project provision OF VIP Sanitation in	
municipal programmes															rural areas still at BAC stage appointment	
	L	1				1	1	1		1						

LIM471 - Ephraim Mogale		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ing of the mun	icipal finan
	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 development		hectares
Number of households in formal areas with access to basic electricity	921	Households
Number of households living in informal areas with access to basic electricity	32262	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

Property	QUARTERLY PERFORMANCE REPORTS - 2017/18																
Mary		Backlog as at	Target for							4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Selection Controlled C		2017/18	per the	output	Actual output	output	Actual output	output	Actual output	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			
Author Control												[3+5+7+9]	[4+6+8+10]		[13-12]		
Seed of Change and Cha	OHARTERLY OUTPUTS	1	2	3	4	s	6	7		9	10	11	12	13	14		
Author of Landing of Control C	Spatial Development and the Built Environment:																
Section of the specimen (process) processes and section of the specimen (processes)		42	-	-	-	-	-	-	-	42		42		-	-		
Marcial of American State St		-	-	-				-		-	-			-	-		
Security of Security Control Product Annual Security Control Product Annual Security Control Security Cont										1							
Marie of Anthonis Allering a School and Allering Segret (a) 100 10	Percentage density reduction in total informal settlements													-			
Landor of Affarmal Anthonius Language for protein general grade for protein grade grade for grade grade for grade grade for grade grade grade for grade grade grade grade for grade grade grade grade for grade grad	Number of informal settlements targeted for upgrading	2	2	-				-		1	-	1		-	-		
suches of affirms and interest suggested principle principle (in State) The state of affirms and interest suggested principle principl		850	850	-						850		850					
Activity of Anthony Manufacture (Part Segment Control of Control o	Number of informal settlements upgraded (services provided): In Situ	_		-								-		-			
Interior of the structure of the structu				-				-		-	-			-			
Market of the matter of the clase beneficially benefici																	
The control of the North Mark	Number of Title deeds transferred to eligible beneficiaries																
The control of the North Mark	Roads and storm water:																
Most for a fast requirement and an included and an included control co	KMs of new naved marks to be built	1 162	1 300	350	526	300	500	300		350		1 300	1026		(1.026)		
Make of the substitute of the controlled will be controlled with a support of the controlled will be controlled with a substitute of the controlled will be controlled will be controlled with a substitute of the controlled will be controlled with a support of the controlled will be controlled with a support of the controlled will be controlled with a support of the controlled will be controlled with a support of the controlled will be controlled with support of the controlled will be controlled will	KMs of new gravelled roads to be built	- 102	2 300	350	228	-	- 300	-				-			(4 020)		
Transport: And, of a specialization withways to be controcted: Accounts for feeth body and page to be controcted: Accounts for feeth body and page to be controcted: Accounts for feeth body and page to be controcted: Accounts for feeth body and page to be controcted: Accounts for feeth body and page to be controcted and pag								-		-	-	-		-			
No. of or two budgets only to be constructed Number of real budgets days to be constructed Number of real budgets days to be constructed Number of real budgets days to be constructed Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional numbers of provided with south constructions Number of additional households to provided with south constructions Number of additional households to provided with south constructions Number of additional households to provided with south constructions Number of additional households provided with south constructions Number of approvided with south constructions Number of approvided with south constructions Number of approvided with south constructions of provided with south constru	KMs of storm water drainage installed in addition to current ones	1 110	1			-	-	-	-	1		1		-	-		
Number of revision but the Secondarial Continues of the Secondaria Continues of t	Transport:																
Water of additional busphotic by the installed for informal settlement dwellors within a 2000 reads with water connections Water and additional households the proceded with water connections Water and additional households the proceded with water connections Water and additional households the proceded with water connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households the proceded with severe connections Water and additional households provided with severe to Presidence of the provided with severe connections Water and additional households households households provided with severe to Presidence of the presidence of the provided with severe to Presidence of the presidence of the provided with sev					-		-		-		-			-			
According to district the water service goods to be installed for informal settlement develor within a 2000 rath. Whether of additional households the provided with water connections. Number of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever connections. Seed Water Management Whether of additional households provided with sever to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in several provided with several to make with only in								-		-	-	-		-			
Name of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households to be provided with water connections **Theorem of additional households with counts to weekly influe removal **Theorem of additional households with counts to weekly influe removal **Theorem of additional households lower in formal areas provided with inecticity connections **Theorem of additional households lower in formal areas provided with inecticity connections **Theorem of additional households lower in formal areas provided with inecticity connections **Theorem of additional households lower in formal areas provided with inecticity connections **Theorem of additional households lower in formal areas provided with inecticity connections **Theorem of additional households lower in formal areas provided with inecticity connections **Theorem of additional households with counts to fire the additional households with counts to fire the additional households with access to free Basic Electricity **Theorem of additional households with access to free Basic Electricity **Theorem of additional households with access to free Basic Electricity **Theorem of additional households with access to free Basic Electricity **Theorem of additional households with access to free Basic Electricity **Theorem of additional households in access to free Basic	Number of new bus/taxi stops to be constructed							-		-				-			
Number of additional households to be provided with sear connections Severage Number of additional solution service points; (policy) to be installed for informal artifement dwellers Number of additional solution service points; (policy) to be installed for informal artifement dwellers Number of additional households to be opposed with never connections. 556d Variate Management Number of additional households to be opposed with excess to weekly enforce removal Number of additional households being in throat area are until ordinary. Number of additional households being in formal areas growted with electricity connections: 1072 1072 1072 1073 Number of additional households being in formal areas growted with electricity connections: 1074 Number of additional households being in formal areas growted with electricity connections: 1075 Number of additional hips most light nutable 1076 Number of additional hips most light nutable 1076 Number of additional households provided mit access to fine Broit Electricity Number of additional hips most light nutable 1076 No backlog in formal area. Only 256 splanned for hit[Pt] y SXXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not in 50BP No backlog in formal area. Only 256 splanned for hit[Pt] y SXXIII. Not																	
Steer case Number of additional households to be provided with water connections Number of additional suntations serving points (polishig) to be installed for informal settlement developer. Number of additional soundoin, to be provided with secret connections. Soundoing and additional soundoing to the provided with secret connections. Number of additional households being in informal areas with self-water removal serving. Number of additional households long in informal areas with self-water removal serving. Number of additional households long in informal areas with self-water removal serving. Number of additional households long in informal areas with self-water removal serving. Number of additional households long in informal areas with self-water removal serving. Number of additional households long in informal areas with self-water removal serving. Number of additional households long in informal areas with self-water removal serving. Number of additional households long in formal areas seprended with self-citify connections. Number of additional households long in formal areas seprended with self-water removal serving. Number of additional households long in formal areas self-water removal serving. Number of additional households long in formal areas self-water removal serving. Number of additional households long in formal areas self-water removal serving. Number of additional households long in formal areas self-water removal serving. Number of additional households long in formal areas self-water removal serving. Number of additional households long in serving in sexual developed agreement. Number of inforts to the developed / agreement. Number							-		-		-						
Securing Warrier of additional households to be provided with sever connections. Solid Variety functions to be provided with access to weekly refine removal Warrier of relationship provided with access to weekly refine removal Warrier of relationship provided with access to weekly refine removal Warrier of relationship provided with access to weekly refine removal Warrier of relationship provided with access to weekly refine removal services. Solid Variety functionship provided with access to weekly refine removal services. Solid Variety functionship provided with access to read services of provided with access to weekly refine removal services. Solid Variety functionship provided with access to read services function (agreed with selectivity connections. Solid Variety functionship provided with access to read service functionship provided with selectivity connections. Solid Variety functionship provided with access to read season functionship provided with selectivity connections. Solid Variety functionship provided with access to read season functionship provided with selectivity connections. Solid Variety functionship provided with access to read season functionship provided with selectivity connections. Solid Variety functionship provided with access to read season functionship provided with selectivity connections. Solid Variety functionship provided with selectivity connectionship provided with selectivity connectionship provided with selectivity connectionship pro																	
Number of additional households to be provided with scarces for each formula water connections. Sold Water Management Number of additional households with access to ready in fluore removal Number of additional households with access to ready in fluore scarces. Sold Water Management Number of additional households with access to ready in fluore removal area with sold waste removal area wit	Number of additional households to be provided with water connections							-	-		-	1		-			
State Water Anagoment State Management Thursder of additional households to be provided with access to weekly rituse removal Number of additional households provided with access to weekly rituse removal Number of automatics in projects instituted agreaded Number of additional households living in formul areas provided with electricity connections 1072 **Total Control																	
Self-Municary distillation focus to the relative of the source of processing and or any self-or those amounts of the source of processing and or any self-or those amounts of the source of processing and or any self-or those and								-							-		
Number of additional households from access to weekly efficient more and water and access to weekly efficient more access to the following in the management of access to the following in the management of access to the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the management of access to fine the following in the f	Number of additional households to be provided with sewer connections	-					-	-	-		-	- 1		-	-		
Number of value minimization gings informal areas growled with electricity connections 107 Institute Number of additional hips most gin minimal areas growled with electricity connections 107 Number of additional hips most gin minimal areas growled with electricity connections 108 Number of additional hips most gin minimal areas growled with electricity connections 109 Number of additional hips most gin minimal areas provided with electricity connections 109 Number of additional hips most gin minimal areas provided with electricity connections 109 Number of additional hips most gin minimal areas provided with electricity Number of additional hips most gin minimal areas to five Biocic Electricity Number of parts field and distalls to be developed / aggrated Number of gines fine traditional stream tights in the developed / aggrated Number of clinic to the developed / aggrated developed Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of community summing goals be developed / aggrated Number of c	Solid Waste Management																
Number of abditional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with access to free Basic Riccricity Number of additional households provided with the developed / aggraded Number of additional households provided and access to free Basic Riccricity Number of additional households and additionaly households and additional households and additional households		28 317	550	550	750							550	750	-	(750)		
Number of additional households living in formal areas geneled with visitority connections 1072 Number of additional households in fight installed 1089 Number of additional households generated legislations and the property SEADIA, Not in SCRIP Not funding in budget. Not in the SCRIP Not fundin the SCRIP Not funding in budget. Not in the SCRIP Not funding										1							
Number of additional households living in formal areas geneled with visitority connections 1072 Number of additional households in fight installed 1089 Number of additional households generated legislations and the property SEADIA, Not in SCRIP Not funding in budget. Not in the SCRIP Not fundin the SCRIP Not funding in budget. Not in the SCRIP Not funding																	
Number of additional high most lights installed 809 1506		1 071															
Number of additional high most lights installed 609 Number of additional households provided with access to Fine Basic Electricity Number of additional households provided with access to Fine Basic Electricity Number of manufactured legislations and the state of the SDBP, No funding in budget. Not in the SDBP, No funding in bu	The second state of the second state of the second	13/1														No backlog in formal area. Only 256	
Number of additional households provided with access to Pree Basic Electricity 1056																planned for INEP by ESKOM. Not in SDBIP	
Number of additional households provided with access to five Basic Electricity 1066	Number of additional high mast lights installed	609										1				No funding in hudget. Not in the SDRIP	
Scale Genomic Amendities Number of community balts to developed / aggraded Number of parks / Number											-			-		- I was a second of the second	
Section Economic Amendias Number of concerning hashes the developed of prograded Number of clinics to be developed of prograded Number of clinics to the developed of prograded Number of community summing points to the developed of agregated Number of community summing points to the developed of agregated Number of community summing points to the developed of agregated Number of community summing points to the developed of agregated Number of community summing points to the developed of agregated Number of community summing points to the developed of agregated Number of community summing points to the developed of agregated Number of community advantaged of a community summing point of the developed of agregated Number of community advantage of agregated Number of community advantage of agregated Number of community advantage of agregated of a community summing point of the developed of agregated Number of community and point points to the developed of agregated Number of community and point points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregated Number of community and points to the developed of agregate	Number of additional street lights installed	1 056	-					-		-		-		-	-		
Number of community fails to be developed of page-sized Number of direct to be developed of page-sized developed Number of direct to be developed of page-sized developed Number of community assiminary party to be developed of page-sized developed Number of community assiminary party to be developed of page-sized developed Number of community assiminary furthers and a patients to be developed of page-sized Number of community in the developed of page-sized Number of successor (furthers and a patients to be developed of page-sized Number of successor (furthers and a patients to be developed of page-sized Number of successor (furthers and and page-sized to be developed of page-sized Number of successor (furthers and exception) from the developed of page-sized Number of successor (furthers and exception) from the developed of page-sized Number of successor (furthers and exception) from the developed of page-sized Number of successor (furthers and exception) from the developed of page-sized Number of successor (furthers and exception) from the developed of page-sized Number of successor (furthers and exception) from the developed of page-sized Number of successor (furthers and exception) from the successor (furthers and exception) for the successor (furthers and exception) from the successor (furthers and exception) for the successor (furthe																No running in budget. Not in the SDBIP.	
Number of prost fields and statistic has be developed / aggraded Number of clinics; the developed / aggraded Number of clinics; the developed / aggraded Number of clinics; the developed / aggraded Number of community summing posts to the developed / aggraded Number of community summing posts to the developed / aggraded Number of community summing posts to the developed / aggraded Number of community summing posts to the developed / aggraded Number of community summing posts to the developed / aggraded Number of community to developed / aggraded Number of community to the developed / aggraded Number of community to the developed / aggraded Number of community to developed / aggraded Number of community and exemption / the completed / aggraded Number of community and exemption / the completed / aggraded Number of community and exemption / the completed / aggraded Number of community and exemption / the completed / aggraded Number of community and exemption / the completed / aggraded Number of community and exemption / the complete / aggraded Number of community and exemption / the complete / aggraded Number of community and exemption / the complete / aggraded Number of community and exemption / the complete / aggraded Number of community and exemption / the complete / aggraded Number of community and exemption / the complete / aggraded / aggr																	
Number of princy living the developed of juggraded Number of princy living developed of juggraded of living developed juggraded o	Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														- :		
Number of pre-surface), faviry childrighted development contracts to be developed (aggraded developed in the surface of contracting point to be developed (aggraded in the surface) of contracting point to be developed (aggraded in the surface) of contracting point to be developed (aggraded in the surface) of contracting in the developed (aggraded in the surface) of contracting in the developed (aggraded in the developed in the developed (aggraded in the developed in the developed in the developed (aggraded in the developed in the develop	Number of parks / leisure facilities to be developed / upgraded											-					
Number of fournier to be developed of upgraded Number of furnier to be developed of upgraded Number of minimizer but developed (upgraded Number of minimizer but memory minimizer but developed (upgraded Number of minimizer but memory minimizer but developed (upgraded Number of minimizer but memory minimizer but developed (upgraded Number of minimizer but memory minimizer but developed (upgraded Number of minimizer but memory minimizer but min		-						-		-		-		-	-		
Number of interacts to be developed - juggraded		-								-		1		-	-		
Number of museums (*maters and an applicate to be developed) aggraded Number of adhatteris to be developed / aggraded Number of adhatteris to be developed / aggraded Number of materials to be developed / aggraded Number of materials to be developed / aggraded Number of first safety and emergency facilities to be developed / aggraded Number of first safety and emergency facilities to be developed / aggraded Number of first safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded Section of the safety and emergency facilities to be developed / aggraded / aggrad								-		-	-	-		-			
Number of amerises to be developed juggested Number of the surface of amerises to the developed juggested Number of the surface of amerises of the surface of american of american of the surface of the surface of american of the surface of american of the surface of the		-								-			1	-			
Number of abstration to be developed / upgraded Number of makets be developed / upgraded Number of makets be developed / upgraded Number of fire tarkey and emergency facilities to be developed / upgraded Local Example Committee Development and ob Creations 4 34 38 80 81 100 100 100 100 100 100 100 100		7	7									-					
Number of fire tartity and emergency facilities to be developed / upgraded	Number of abbattoirs to be developed / upgraded							-			-	-		-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Spandade Public Works Programme guidelines and other 184 186 81 100 1.00 100 100 108 108 108 100 100 100 100 1		-													-		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other 384 384 80 81 100 100 - 104 - 384 100 - 204																	
numbers or communations of the transfer and the second price of the price of the second price of the secon	Local Economic Development and Job Creation:				-										201		
	Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.	384	384	80	81	100	100	100		104		384	180		204		

LIM472 - Elias Midisdaledi		
Statistical 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		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 week)		Households
No combined of the combinated by the first information of the common temporary of the common of		Marrobolde

JARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of	2017/18 as	Planned	Actual output	Planned output	Actual output	for 2017/18									
	2017/18	per the SDRIP	output		output		output		output			for 2017/18.				
		SDRIP	as per SDBIP		as per SDBIP		Report									
														(13,12)		
	1	2	3	4	5	6	7	-	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
ARTERLY OUTPUTS															i	
tial 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	-		-				-	-			-		-		Draft layouts and specialized report in place	
Number of informal settlements targeted for upgrading	5	1	-				-	-	1				-			N/A
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	-	-	I	
is and storm water:	1						1				1				I	
KMs of new paved roads to be built	12								-		1 .				Road construction underway	N/A
KMs of new gravelled roads to be built KMs of new gravelled roads to be built	12	8				3					1 .	1 .		(3)	nosa construction underway	N/A
KMs of new gravened roads to be built KMs of roads resurfaced/rehabilitated/resealed											1				contractor appointed due to non-responsive	consider learner contractors
KMs of storm water drainage installed in addition to current ones		2	-				1					1 .	- 1		contractor appointed due to non-responsive	consider learner contractors
				1		1					-					
nsport:																
KMs of new pedestrian walkways to be constructed				_												
	-						-				-		-			
Number of new bus terminals or taxi ranks to be constructed	-						-				-		-	-		
Number of new bus/taxi stops to be constructed	-						-	-		-	-		-			
tess to Services:																
fater																
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	-				-	-	-		-		-			-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			Ė			-	-		-	-		-			
Number of additional households to be provided with sewer connections	-					-	-	-		-	-		-			
olid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	7.	1.	7.		1.	1.	1.		1.		-		-	. (2		
	4	4	1	1	1	1	1		1			1 1	-	(2		
Number of households living in informal areas with solid waste removal service	-						-		-		-					
ectricity																
Number of additional households living in formal areas provided with electricity connections		1 000				566			1 000		1 000	566		1566	Electrification of households still in	
														(500)	progress	
Number of additional high most lights installed															progress	
Number of additional households provided with access to Free Basic Electricity	-	200	50	74	50	62	50		50		200	136		(136		
Number of additional street lights installed	-						-				-		-			
cio-Economic Amenities																
Number of community halls to be developed / upgraded	-			ĺ		-	-	-		-	-		-			
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	-				-		-				-		-		I	
											1				1	
Number of community swimming pools to be developed / upgraded	-										1	1		-	1	
Number of libraries to be developed / upgradeddeveloped	-										1	1		-	1	
Number of museums / theatres and art galleries to be developed / upgraded	-										1	1		-	1	
Number of cemetries to be developed / upgraded	-										1	1			1	
Number of abbattoirs to be developed / upgraded															1	
Number of markets to be developed / upgraded											1	1			1	1
Number of fire safety and emergency facilities to be developed / upgraded						-	-				-	1	-		1	1
cal Economic Development and Job Creation:	1	1					1				1		1		1	
cal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	451	69		371	69	69						440		(440	J	
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.	451	69		3/1	69	69						-		(440)	1	
											1	1		1	1	1

LIM473 - Makhuduthamaga

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

Number of naines currently serviced with destrictivy, water (house connection), sewerage removal services and void water removal services.

Number of hectares of land already acquired and suitable for human settlements development.

Number of hectares of land already acquired and suitable for human settlements development.

Number of hectares of land already acquired and suitable for human settlements.

Number of households in firmal areas receiving water services.

Number of households in firmal areas receiving water services.

Number of households in firmal areas receiving water services.

Number of households in firmal areas receiving water services.

Number of households in firmal areas receiving water services.

Number of households in firmal areas receiving water services.

Number of households in firmal areas with here vide of these removal services (once a water).

Week of the service of the service of the service of the services of t

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									
	2017/18	SDBIP	as per SDBIP		as per SDBIP	for 2017/18.	Report									
							,				,		part			
											[2+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	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 Informal sectorments sargeous for opgraphing 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													
KMs of new paved roads to be built																
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 radiu						-		-					-			
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 accident recognitions to be 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	-					-							-			
W 415			1													
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									-				-	-		
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							1							- 1		
Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of crimics to be developed / opgraded 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					-								-	- 1		
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														1		
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:						1										
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-					-			-	-		

Current status Number of also currently serviced with electricity, water (house connection), sewerge removal enrice and sold swater morroal service number of households (hings in informal settlements). Number of households (hings in informal settlements). Number of heutericity hings in informal settlements. Number of heutericity hings in informal settlements of excellent informations. In the description, the control of the

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	2017/18 as	Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	Planned	4th Quarter Actual output	Planned	Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report									
		,								10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
OUARTERLY 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 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 informal settlements targeted for formalisation (services provided): Nerocated Number of households living in informal backyard rental agreement.	-						-				1		-			
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
											1					
Roads and storm water:		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:																
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed							-		-		-		-			
Number of new bus/taxi stops to be constructed 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																
Number of additional water service points to be installed for informal settlement oweners within a 200m rate							-		-				-			
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					
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		1	1				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 markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-								-		-		-			
municipal programmes																
						1		1		1			-		l	

	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 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									
											[3+5+7+9]	[4+6+8+10] 12		[13-12] 14		
QUARTERLY OUTPUTS	1	2	1	4	s	•	,	-	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 nectares of land procured and suitable for Greenheids development Number of hectares of land procured and suitable for Brownfield development									1							
Number of nectares of land procured and suitable for Brownleid 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			-						100				-	-		
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			1						1					: 1		
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 resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones	1								1							
AND OF SCHOOL WARE CHANGE IN ADDITION TO CONTENT 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 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													
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											-		-	-		
·																
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												1 :				
Number of parks / sesure 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												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																
Number of fire safety and emergency facilities to be developed / upgraded											-			-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes											-		-	-		
																1