Summary - Moumalane

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	437577.25	
Number of households living in informal settlements	145691	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	1056.89	
Number of households in formal areas with access to basic electricity	286076	Households
Number of households living in informal areas with access to basic electricity		Households
	80595	
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	97818	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	213549	
Number of households living in informal areas with access to refuse removal	118252	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		for 2017/18.										
		SDBIP	as per SDBIP		as per SDBIP		Report									
	-	,	,	-		-	7			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12]		
QUARTERLY OUTPUTS	_	•		_				_	_				.,			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	820	317			277				40		317					
Number of hectares of land procured and suitable for Brownfield development	020	245			***				245		245					
Number of hectares of land proclaimed (township establishment completed)	50 298	74					74		-		74		-			
Number of dwelling units developed per hectare	40	40					-		-				-			
Percentage density reduction in total informal settlements	104						-				-					
Number of informal settlements targeted for upgrading	30	7					-		5		5		-			
Number of households living in informal settlements targeted for upgrading	18 168 14	1.					-		1 274		1 274		-			
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	14	2					-				1 1					
Number of informal settlements targeted for formalisation (services provided): Relocated	1															
Number of households living in informal backyard rental agreement	22 000															
Number of sites serviced	246	246							246		246					
Number of Title deeds transferred to eligible beneficiaries	20 059	4 384					-		-		-		-			
Roads and storm water:		1				1										
KMs of new paved roads to be built	750	526	23	23	10		-				33	23	-	(23)		
KMs of new gravelled roads to be built	4 450	170	1	- 55	3	1	50		100		153 152	128				
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	980 200	2 308 221	75 4	55	75	73	-		2		152	128		(128)		
KMS of Storm water dramage installed in addition to corrent ones	200	221	•		- 2		-				1	•		(4)		
Transport:																
KMs of new pedestrian walkways to be constructed	750													(4)		
Number of new bus terminals or taxi ranks to be constructed	750	5			1				- 1		1		1	(4)		
Number of new bus/taxi stops to be constructed	1										1 1					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	66 792	2 000	1 325	1 325	1 325	1 325	1 325		1 325		5 300	2 650		(2 650)		
Number of sections water service points to be instance for informal section in owners within a 2001 fact	00731	2 000	1323				1323		1323					(2 000)		
Number of additional households to be provided with water connections	91 020	32 704	5 200	4 300	6 000	2 235	5 000		5 000		21 200	6.535		(6 535)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	99 826	3 850	1 800	1 650	1 310	900	450		250		3 830	2 550		(2 550)		
Number of additional households to be provided with sewer connections	41 544	9 713	1 200	300	-	60	-		-		1 200	360		(360)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	11 300	16 300	6 325	14 359	6 325	623	7 325		7 325		27 300	14 982		(14 982)		
Number of waste minimisation projects initiated/ upgraded	2	25	4	6	9	8	6	4	6	6	25	24		(24)		
Number of households living in informal areas with solid waste removal service	112 348	117 744	107 648	118 174	107 648	4 0 6 7	3 366		3 366		222 028	122 241	-	(122 241)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	5 236	37 730	63	63	1 478	320	576		543		2 660	383	-	(383)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	145	8 189		5 582	2 063	5 583					2 063	11 165		(11 165)		
Number of additional street lights installed	250 000	20		3 382	2 003	3 363					1000			(41105)		
contract or management and the effects and the contract of	230 000	- 20														
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	28	16	2	2	11	1	-		-		13	1	-	(3)		
Number of sports fields and stadia to be developed / upgraded	22	42	10	3	11	11					21	14	-	(14)		
Number of parks / leisure facilities to be developed / upgraded	3	2	1	1		1			-		1	2	-	(2)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed		-											-	- 1		
number or pre-scribors / early criticinous development centres to be developed / upgraded developed											1					
Number of community swimming pools to be developed / upgraded											-		-			
Number of libraries to be developed / upgradeddeveloped	1		1	1					-		1	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded													-			
Number of cemetries to be developed / upgraded		1	-	-	1				-		1		-	-		
Number of abbattoirs to be developed / upgraded	1	1	1						-		1	- 1	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded	1	2	1	- 1	3						1	1		(1) (1)		
realistics or the savery and emergency racindes to be developed / opgraded		- 1	- 1		- 1	- 1					1	1		(1)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	2 040	4 258	1 130	1827	1 292	1 987	546		547		3 515	3 814	-	(3 814)		
municipal programmes																
						1										

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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of	2017/18 as	Planned	Actual output	for 2017/18											
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report									
		SUBIP	as per suon		as per suon		as per suoir		as per soor		as per soon		weport			
			-			-		_			[2+5+7+9]	[6+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	,		9	10	11	12	13	14	1	
QUARTERLY OUTPUTS						<u> </u>										
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)											1					
Number of dwelling units developed per hectare											1					
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading									-		-					
Number of households living in informal settlements targeted for upgrading	-		-								-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-						-		-					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-						-		1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1								1					
Number of sites serviced													_			
Number of Title deeds transferred to eligible beneficiaries	-										-		-		1	
Roads and storm water:		1				1									I	
											l				I	
KMs of new paved roads to be built KMs of new gravelled roads to be built												1	-	-	I	
KMs of new gravened roads to be built KMs of roads resurfaced/rehabilitated/resealed											1					
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																
Number of additional households to be provided with water connections	-						-		-		-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-								-		-					
Number of additional households to be provided with sewer connections											-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-								-		-		-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-		-	-	I	
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	-								-		- 1		-			
Number of additional street lights installed	-									-			-			
Socio-Economic Amenities			1												1	
Number of community halfs to be developed / upgraded	-					-					-		-		I	
Number of sports fields and stadia to be developed / upgraded	-								-		-		-		I	
Number of parks / leisure facilities to be developed / upgraded							-		-		-		-	-	I	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1 :	1 1		-	I	
											1				1	
Number of community swimming pools to be developed / upgraded							-		-		-		-	-	I	
Number of libraries to be developed / upgradeddeveloped	-						-		-		-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded									-				-	-	I	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											1 :				I	
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded															1	
Number of fire safety and emergency facilities to be developed / upgraded											-				I	
											1				I	
Local Economic Development and Job Creation:											l				1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-								-		-	1	-	-	1	
											1				I	
						(1		1		1		1 1		l .	

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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of	2017/18 as	Planned	Actual output	for 2017/18											
	2017/18	per the SDRIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report									
		SUBIP	as per suon		as per suon		as per suoir		as per soor		as per soon		weport			
			-			-		_			[2+5+7+9]	[6+6+8+10]	-	[13-12]		
	1	2	3	4	5	6	,		9	10	11	12	13	14	1	
QUARTERLY OUTPUTS						<u> </u>										
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)											1					
Number of dwelling units developed per hectare											1					
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading									-		-					
Number of households living in informal settlements targeted for upgrading	-		-								-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-						-		-					
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated	-		-						-		1		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement			1								1					
Number of sites serviced													_			
Number of Title deeds transferred to eligible beneficiaries	-										-		-		1	
Roads and storm water:		1				1									I	
											l				I	
KMs of new paved roads to be built KMs of new gravelled roads to be built												1	-	-	I	
KMs of new gravened roads to be built KMs of roads resurfaced/rehabilitated/resealed											1					
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																
Number of additional households to be provided with water connections	-						-		-		-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-								-		-					
Number of additional households to be provided with sewer connections											-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-								-		-		-			
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-		-	-	I	
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	-								-		- 1		-			
Number of additional street lights installed	-									-			-			
Socio-Economic Amenities			1												1	
Number of community halfs to be developed / upgraded	-					-					-		-		I	
Number of sports fields and stadia to be developed / upgraded	-								-		-		-		I	
Number of parks / leisure facilities to be developed / upgraded							-		-		-		-	-	I	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1 :	1 1		-	I	
											1				1	
Number of community swimming pools to be developed / upgraded							-		-		-		-	-	I	
Number of libraries to be developed / upgradeddeveloped	-						-		-		-		-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded									-				-	-	I	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											1 :				I	
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded															1	
Number of fire safety and emergency facilities to be developed / upgraded											-				I	
											1				I	
Local Economic Development and Job Creation:											l				1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-								-		-	1	-	-	1	
											1				I	
						(1		1		1		1 1		l .	

	Current	Ī
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	35462	
Number of households living in informal settlements	3179	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	276.89	
Number of households in formal areas with access to basic electricity	35351	Households
Number of households living in informal areas with access to basic electricity		Households
Number of recording in morning areas with access to basic electricity	8189	L
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	21591	Households
Number of households living in informal areas receiving sewerage services	24004	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	30757	Households
Number of households living in informal areas with access to refuse removal	508	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
, , , , , , , , , , , , , , , , , , , ,	beginning of	2017/18 as	Planned	Actual output	Planned	Actual output	for 2017/18									
	2017/18	per the	output		output		output		output		output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2		-	5	- 6	7			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		- 4	,	_	,		,		v	10	11	12	13	14		
inatial Development and the Built Environment:	_															
Number of hectares of land procured and suitable for Greenfields development	-	277	-		277		-		-		277	-	-	-		
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	-	384									Invalid Input			-		
oads and storm water:		1	1													
KMs of new paved roads to be built		- 1										-		- 1		
KMs of new gravelled roads to be built					3						3	-				
KMs of roads resurfaced/rehabilitated/resealed														-		
KMs of storm water drainage installed in addition to current ones		- 1			- 1											
		_			-											
ransport:																
The state of the s																
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		2 000														
Number of additional water service points to be installed for informal settlement oweners within a 200m rad	-	2 000					-		-		1		-	-		
Number of additional households to be provided with water connections		4 955							_		-		_	-		
				1												
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	230			210		-		-		210	-	-	-		
Number of additional households to be provided with sewer connections		1 833														
Number of additional households to be provided with sewer connections	-	1 833				-	-	-	-		1		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				4				_			-					
Number of waste minimisation projects initiated/ uperaded		- 11									5					
Number of households living in informal areas with solid waste removal service																
		-												-		
Electricity	1	1														
Number of additional households living in formal areas provided with electricity connections		35 351			838						838					
Number of additional high mast lights installed		33 331			0.00											
Number of additional households provided with access to Free Basic Electricity		- 8 189			2 063						2 063			1		
Number of additional street lights installed		8 189			2.003						- 000			1		
Number of Recountry street ognical manager		20				-				-				-		
Socio-Economic Amenities		1	1													
Number of community halls to be developed / upgraded																
Number of community naits to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		- ,												- 1		
Number of sports helds and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		2			- 1									- 1		
Number of parks / Nesure 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		-														
reamous or pre-amous / early chilanood 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 / uperaded		- 1			- 1											
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		-												- 1		
		-			_								-	- 1		
Local Economic Development and Job Creation:	1	1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		509			295		_		-		295					
municipal programmes		303														

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21588	Sites
Number of households living in informal settlements	1343	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	19824	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	20334	Households
Number of households living in informal areas receiving water services	1343	Households
Number of households in formal areas receiving sewerage services	21588	Households
Number of households living in informal areas receiving sewerage services	650	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20660	Households
Number of households living in informal areas with access to refuse removal	0	Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18		1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter t Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2017/18.	for 2017/18	Variation	Reason(s) for variation	Remedial action
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	5	6	7		9	10	11	12	13	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 nectares of land proclaimed (township establishment completed)														- 1		
Number of dwelling units developed per hectare														- 1		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading							_				-		_	-		
Number of informal settlements targeted for upgrading with upgrading plans											-			-		
Number of informal settlements upgraded (services provided): In Situ	-										-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	2									-			-		
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													l l		
											1					
KMs of new paved roads to be built		500			-		-	-			-		-	- 1		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed		2 000												-		
KMs of roads resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones		2 000			-		-	-			-		-	-		
KMs of storm water drainage installed in addition to current ones					-	-	-	-			-			-		
ansport:																
• • •																
KMs of new pedestrian walkways to be constructed	-				-		-				-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-		-	-			-		-	-		
Number of new bus/taxi stops to be constructed	-							-			-			-		
ccess to Services:																
Water		_														
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius	-				-					-		-	- 1		
Number of additional households to be provided with water connections		499				46		-			-	46		(46)		
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		380				60					-	60		(60)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				4							-					
Number of waste minimisation projects initiated/ upgraded		4		,										(6)		
Number of households living in informal areas with solid waste removal service				1			_				-		_			
											1			l l		
Electricity	1													l l		
Number of additional households living in formal areas provided with electricity connections		257				257		-	-		-	257		(257)		
Number of additional high mast lights installed		4				4					-	4	-	(4)		
Number of additional households provided with access to Free Basic Electricity	-						-				-		-	-		
Number of additional street lights installed					-	-	-	-			-		-	- 1		
					_		1									
Socio-Economic Amenities											1					
Number of community halls to be developed / upgraded					-		-	-			-		-	-		
Number of sports fields and stadia to be developed / upgraded		3			-		-	-					-	- 1		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded																
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1		-			
realmost on prevactions / early critications 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								-			-			- 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											-		-	- 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:		121								_	l	121				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		121		121								121		(121)		
											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 Actual output		2nd Quarter Actual output		3rd Quarter Actual output		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	Accusi output	output	actual output	output	actual output	output		output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
							Щ.								1	
	- 1	2		-	5	4	7		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		·		_		_		_	_					.,		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)	-						-				-		-			
Number of dwelling units developed per hectare							-				-					
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading														-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans							-				-					
Number of informal settlements upgraded (services provided): In Situ	-						-				-					
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement														-		
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries				-		-					-					
Roads and storm water:	1															
KMs of new paved roads to be built																
KMs of new gravelled roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/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	us -					-				-	-		-			
Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections	-							-		-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional 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							-						-	-		
Number of additional street lights installed	-				-			-					-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded					-		-		-		-		-	-		
Number of sports fields and stadia to be developed / upgraded							-						-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
Number of community swimming pools to be developed / upgraded														_		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														- 1		
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded							-				-		-	-		
Number of abbattoirs to be developed / upgraded							-				-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							-							-		
														-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes							-						-	-		
	•	•						-		-						

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Statistical Indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the Current status Number of sites currently serviced with electricity, water (house connection), sewerage removal service and sold waster removal service Number of households living in Informat settlements. Number of hectares of land already acquired and situative for human settlements development. Number of households in format areas with sects basic electricity. Number of households in format areas well access to basic electricity. Number of households in format areas receiving water services. Number of households in format areas receiving water services. Number of households in figure and search of the services of the services. Number of households living in Informat areas receiving severage services. Number of households living in Informat areas receiving sewerage services. Number of households living in Informat areas receiving sewerage services.

TERL	Y PERFORMANCE REPORTS - 2017/18	
	Number of households living in informal areas with access to refuse removal	Households
	week)	
	Number of households in formal areas with kerb-side refuse removal services (once a	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Outster	2nd Outster	2nd Quarter	Red Outseter	3rd Quarter	Ath Ounder	4th Quarter	Summanuof	Summany of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Weasures	beginning of	2017/18 as	Planned	Actual output	for 2017/18	Variation	neason(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									
		2	,								[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	2	3	4	s	6	,		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-		-		-		-			-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-					- 1				-			-	-		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-					-				-			-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading													-	-		
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-				-	-				-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	1				1											
Number of sites serviced	-				-	-				-				-		
Number of Title deeds transferred to eligible beneficiaries	-				-	-			-					-		
Roads and storm water:					1											
KMs of new paved roads to be built	-				-	-				-				-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed					1								- 1	- 1		
KMs of storm water drainage installed in addition to current ones														-		
Transport: KMs of new pedestrian walkways to be constructed																
Number of new pedestnan walkways to be constructed Number of new bus terminals or taxi ranks to be constructed														-		
Number of new bus/taxi stops to be constructed				-										-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
					-									-		
Number of additional households to be provided with water connections					-	-		-		-			-	-		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
					-									-		
Number of additional households to be provided with sewer connections	-				-	-		-		-			-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded													-	-		
Number of households living in informal areas with solid waste removal service	-				-	- 1		-	-	-				-		
Electricity						1										
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-		-				-		
Number of additional high mast lights installed					-	-				-				-		
Number of additional 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 Number of clinics to be developed / upgraded	-					- 1				-				-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded	100				-	-		-		-			-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded					-	-								-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-		-		-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-				-			-	-		
and the second s																

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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	Landon	1st Quarter		2nd Quarter		3rd Quarter	I am o	4th Quarter	Te	f Summary of	land of the contract of	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2017/18 as	Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	Actual output	4th Quarter Planned	4th Quarter Actual output	Planned	Actual output	for 2017/18	variation	meason(s) for variation	Remedial action
	2017/18	per the	output		output	1	output		output		output	for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBII	1	Report			
	-	-		_		1		-		-	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	-4	5	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 nectares of land procured and sociable for brownied development. Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements			-		-				-				-	-		
Number of informal settlements targeted for upgrading			-		-							1 .				
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-						-			1 :		-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-		-		-				-			-	-	-		
Number of sites serviced			-		-							1 .				
Number of Title deeds transferred to eligible beneficiaries							-		-		1	1 .	-	-		
Roads and storm water:	1	1	1		l		l				1					
KMs of new paved roads to be built					-		-		-	-			-			
KMs of new gravelled roads to be built					-				-				-	-		
KMs of roads resurfaced/rehabilitated/resealed					-							-				
KMs of storm water drainage installed in addition to current ones	-				-		-		-			1 .				
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan 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:																
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					-				-			1 .	-	-		
Number of additional households to be provided with sewer connections																
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of 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					-		-		-				-			
Number of additional high mast ights 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 halls to be developed / upgraded											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									-		1	1 :	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1			-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-				-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											1					
Number of cemetries to be developed / upgraded	-				-		-		-				-			
Number of abbattoirs to be developed / upgraded					-		-		-		1	1 .	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1] :				
number of the samely and emergency racinos to be developed / upgraded																
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	-				-		-		-				-			
manage programmes											1					

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginn	ing of the mun	icipal financial year)
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		

UARTERLY PERFORMANCE REPORTS - 2017/18	Desidence of	Towns for		4-10	2-10	and director	2-4 0	2-10	40 O	40.0	forman of	f	la cancel consecuel	Variation	Bearing to the contest on	Remedial action
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	output	output	output	output	output	output	- Couput	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	,	4	s		,		9	10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	1	2	1	4	5	-	,		9	10	11	12	13	14		
DAKTERET DUTPUTS satial Development and the Built Environment:						_										
Number of hectares of land procured and suitable for Greenfields development	-				-		-						-	-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-								-	-		
Number of dwelling units developed per hectare														- 1		
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-															
Number of households living in informal settlements targeted for upgrading	-										-			-		
Number of informal settlements targeted for upgrading with upgrading plans	-										-					
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-			-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-				-		-						-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-				-								-	-		
Number of Title deeds transferred to eligible beneficiaries														- 1		
oads and storm water:	1															
KMs of new paved roads to be built	-				-		-			-	-		-			
KMs of new gravelled roads to be built	-				-		-			-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	-															
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-			-		-	-		
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 rad	us -				-		-				-		-			
Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	-				-		-						-	-		
Number of additional households to be provided with sewer connections	-													-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded														- 1		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections	-				-		-									
Number of additional high mast lights installed	-				-		-						-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-						-									
Number of additional screet lights installed						-		-					-			
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded	-	11			11	1	-	-	-	-	11	1		(1)		
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded	-				-		-			-	-		-	-		
Number of clinics to be developed / upgraded	-															
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-				-		-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-			-		
Number of abbattoirs to be developed / upgraded							-				-		-			
Number of markets to be developed / upgraded	-				-		-				-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1			1	1	-			-		1	-	(1)		
Local Economic Development and Job Creation:																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		550	150	239	150	96					300	115		(395)	Early start with Project implemetation and	
municipal programmes		330	150			30									registered 10 projects on EPWP System	

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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	Landon	1st Quarter		2nd Quarter		3rd Quarter	I am o	4th Quarter	Te	f Summary of	land of the contract of	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2017/18 as	Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	Actual output	4th Quarter Planned	4th Quarter Actual output	Planned	Actual output	for 2017/18	variation	meason(s) for variation	Remedial action
	2017/18	per the	output		output	1	output		output		output	for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBII	1	Report			
	-	-		_		1		-		-	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	-4	5	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 nectares of land procured and sociable for brownied development. Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements			-		-				-				-	-		
Number of informal settlements targeted for upgrading			-		-							1 .				
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-						-			1 :		-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-		-		-				-			-	-	-		
Number of sites serviced			-		-							-				
Number of Title deeds transferred to eligible beneficiaries							-		-		1	1 .	-	-		
Roads and storm water:	1	1	1		l		l				1					
KMs of new paved roads to be built					-		-		-	-			-			
KMs of new gravelled roads to be built					-				-				-	-		
KMs of roads resurfaced/rehabilitated/resealed					-							-				
KMs of storm water drainage installed in addition to current ones	-				-		-		-			1 .				
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan 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:																
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					-				-			1 .	-	-		
Number of additional households to be provided with sewer connections																
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of 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					-		-		-				-			
Number of additional high mast ights 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 halls to be developed / upgraded											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									-		1	1 :	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1			-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-				-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											1					
Number of cemetries to be developed / upgraded	-				-		-		-				-			
Number of abbattoirs to be developed / upgraded					-		-		-		1	1 .	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1] :				
number of the samely and emergency racinos to be developed / upgraded																
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	-				-		-		-				-			
manage programmes											1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		
Number of households living in informal settlements	34097	Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	780	
Number of households in formal areas with access to basic electricity	106 000	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	106 000	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	150490	Households
Number of households living in informal areas receiving sewerage services	22 000	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	101614	Households
Number of households living in informal areas with access to refuse removal	0	Households
	remonal service and solid waste removal service Number of households living in informal settlements Number of hotates (all sold inelooy) acquired and suitable for human settlements development Number of households in formal areas with access to abuse electricity Number of households living in informal areas with access to abuse electricity Number of households in formal areas receiving water services Number of households in formal areas receiving water services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas receiving severage services Number of households living in informal areas with kerb-side refuse removal services (once a weeks)	Number of lates currently serviced with electricity, water (house connection), sewerage removal service and sold waste removal service and sold waste removal service (which was the removal service and sold waste removal service). 100 doi: 100 doi:

QUARTERLY PERFORMANCE REPORTS - 2017/18															1	
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	Account company	output	Actual Cutput	output	Actual output	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3	4	5	- 6	,		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14	1	
UARTERLY OUTPUTS																
natial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	780		-	-		-		-	-	-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-	245	-		-				245	-	245		-			
Number of hectares of land proclaimed (township establishment completed)	701	74	-				74		-		74					
Number of dwelling units developed per hectare	40	40 15.8							-		- 1			- 1		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading	100	15.8					-		-		- 1		-			
Number of households living in informal settlements targeted for upgrading	18 168								1 274		1 274				identified upgrading plans.	the planning processes.
Number of informal settlements targeted for upgrading with upgrading plans	14	2							-		-				sometimes approving plants.	one paining processes.
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	22 000		-				-		-		-		-			
Number of sites serviced			-		-				-		1		-			
Number of Title deeds transferred to eligible beneficiaries	20 000	4 000				-		-	-		1		-	-		
pads and storm water:	1	1	1													
KMs of new paved roads to be built	750	5	4	- 4	1	-	-	-	-	-	5	4	-	(4)		
KMs of new gravelled roads to be built	150						50		100		150					
KMs of roads resurfaced/rehabilitated/resealed	640	2			-		-		2		2		-			
KMs of storm water drainage installed in addition to current ones	200	5	4	- 4	1		-			-	- 1	4	-	(4)		
ransport:											1					
KMs of new pedestrian walkways to be constructed	750	5	4	4	1		-		-		5	4	-	(4)		
Number of new bus terminals or taxi ranks to be constructed	-	1	-				-		1		2					
Number of new bus/taxi stops to be constructed	-	•	-				-		-		1		-			
ccess to Services:											1					
Water											1					
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us 13 792	10			-				-		- 1		-			
Number of additional households to be provided with water connections	13 792	2 500	1 200	300							1 200	300		(300)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	41 544	20														
remote or account samuation service points (contra) to be installed to inform settlement offeners	41.504										1					
Number of additional households to be provided with sewer connections	41 544	7 500	1 200	300		-			-		1 200	300	-	(300)		
Solid Waste Management Number of additional households provided with access to weekly refuse removal	6 000	6 000					6 000		6 000		12 000			84 percent	Newly developed areas	Purchase of additional trucks
remote of monotonic recognitions provided with access to weekly return removal	0 000	0 000					0000		0.000				-	u- percent	Informal stands	Formalization of informal settlements
															and the stands	or manuacion or morniar sectionism
Number of waste minimisation projects initiated/ upgraded	2	6	4	4	4	4	6	4	6	6	20	18		(18)		
Number of households living in informal areas with solid waste removal service	-		-			-			-		-		-			
Electricity	48 000	1 500	63	63	479	63	479		479		1500	126				
Number of additional households living in formal areas provided with electricity connections	48 000	1 500	63	63	479	63	479		4/9		1500	120	-	(126)	Most of the budget from DoE is used to upgrade the main substation.	
Number of additional high mast lights installed	145														Still awaiting for MIG funging, businss plan	
Name of account ingli max igns in case	240												-		has been submitted.	
Number of additional households provided with access to Free Basic Electricity				5 582		5 583			-		-	11 165		(11 165)	10094 qaulified for subsidy but only 5582	
															benefited.	
Number of additional street lights installed	250 000		-				-		-	-	- 1		-		Still awaiting for MIG funging, businss plan	
															has been submitted.	
Socio-Economic Amenities Number of community halls to be developed / upgraded	21															
Number of sports fields and stadia to be developed / upgraded	11	1														
Number of parks / leisure facilities to be developed / upgraded	_												-			
Number of clinics to be developed / upgraded	-		-		-		-				-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-		-	-		-		-		- 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 fire safety and emergency facilities to be developed / upgraded	-	1	1		-		-		-	-	1		-			
Local Economic Development and Job Creation:	1	1	1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	762	1 700	180	542	547	942	546		547	-	1 820	1484		(1 484)		
municipal programmes																

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Artual output		3rd Quarter Artual output	4th Quarter Planned	4th Quarter	Summary of	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			
						1										
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	٠	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:						1										
Number of hectares of land procured and suitable for Greenfields development	-		-			-							-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		- 1			1							-			
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading			-										-			
Number of households living in informal settlements targeted for upgrading	-		-			-				-			-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-			-							-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			-		-								-			
Number of informal settlements targeted for formalisation (services provided): Neiocated Number of households living in informal backyard rental agreement													- 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 new gravened 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 radio	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																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity														- 1		
Number of additional street lights installed					-									-		
•																
Socio-Economic Amenities Number of community halfs to be developed / upgraded																
Number of community naits to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												1				
Number of sports fields and scada to be developed / apgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded														-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-					-			-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgraded														- 1		
Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of cemetries to be developed / upgraded					-					-		-	-	-		
Number of abbattoirs to be developed / upgraded					-					-			-	-		
Number of markets to be developed / upgraded					-								-	-		
Number of fire safety and emergency facilities to be developed / upgraded										-			-			
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-								-			
municipal programmes																
	l					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		heclares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

Supplied 19/7/13 19/	ARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouartor	1st Quarter	2nd Ouarton	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual oute-+	Variation	Reason(s) for variation	Remedial action
Min March Controls Or Company of the Section Controls Or Controls	Programme / Subprogramme / Performance Measures	beginning of	2017/18 as	Planned		Planned		Planned		Planned		Planned	Actual output	for 2017/18	Variation	Reason(s) for variation	Remedial action
				as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP							
The development of the Built Externances		1	2	1	4	5	6	7		,	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
The control of the control of and control of the co	RTERLY OUTPUTS								1								
National or Ministry and Control processed and control for the processed of the control of the c	ial Development and the Built Environment:																
Nature of Teach of Te	Number of hortzens of land approved and suitable for Greenfields development																
Name of Teach and selection of Language and Assert Selection Selection (Language Control of Language Contr	Number of hectares of land procured and suitable for Greenheids development Number of hectares of land procured and suitable for Brownfield development			1													
Name of American State Control of the Control of th																	
Notices of this part of the pa																	
Name of the final attributes targeted to egopality Name of the final attributes agriculty in State Name of the final attributes agriculty for the final and growth of the state of the final attributes agriculty for the final and growth of the state of the final attributes agriculty for the final and growth of the state of the s																	
Number of hosting at attenues trapped to appelled the property of the property																	
Number of themse attements trainwest regreents regreent regreent regreent regreents and the control in the cont																	
Number of there are attended supposed processor provided in Stock of the control																	
Number of frontend utility entry support for the productions provided, indicated where of Provided to Support and support of support																	
Name of Production and Service College (1997) and C																	
Name of the control co	Number of households living in informal backward rental agreement							_									
And the moments of the production to be bound of the control of th																	
And of the separated make the bits in: Mind of the separated make the																1	
Note of many contractions the build Note of many contractions and provided with the contraction of the cont	and the same of th																
Name of an experience of the label in the label in the control of	ds and storm water:	1	1	1		1		1								1	
Note of any superior described ball with a control of the control	KMs of new naved marks to be built																
Make of many and regularized in addition to countred ones															- 1		
And of the periodicals walkings to be controlled															- 1		
And of two preferations withways to be constructed ***The standard ran was be translated from the standard of the both producted of															- 1		
Noted of each beautification services price to a constructed Number of each beautification of the services to the services of	AND OF JOHN WARES CHARINGS IN ADDITION OF CUSTOM COMES						1							-	-		
About of any less from controlled with found of any less from the subject to the controlled whether of any less from the subject to the controlled whether of any less from the subject to the controlled whether of any less from the subject to the controlled whether of any less from the subject to the subje																	
Number of an who fact minimal property in the constructed ***** ***** **** **** **** *** *** *																	
Number of additional households to be provided with water connections Water of additional households to be provided with water connections Water of additional households to be provided with water connections Water of additional households to be provided with water connections Water of additional households to be provided with ever connections Water of additional households to be provided with ever connections Water of additional households to perform a set of the second of the seco		-				-		-			-	-		-	-		
Set of Services Whether of additional voter service points to be installed for informal settlement dwelfers within a 200m ratio. **Number of additional voter service points to be installed for informal settlement dwelfers **Number of additional voter service points to be provided with veter connections **Number of additional voter service points to be provided with cere connections **Number of additional voter service points to be provided with cere connections **Number of additional voter information provided with cere connections **Number of additional voter information provided with cere connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information provided with exercising connections **Number of additional voter information between informational voter and additional voter informational voter additional voter informational voter additional voter informational voter additional voter informational voter informational voter additional voter informational voter inf		-				-		-			-	-	-	-	-		
Manufact of additional awater service points to be incalled for informal attitument develors within a 200m radius. **Number of additional households to be provided with water connections. **Water of additional households to be provided with event connections. **Water of additional households to be provided with event connections. **Water of additional households propriet with event are with sold weather removal Number of households lively in informal areas with sold weather removal Number of households lively in informal areas provided with event of additional households lively in informal areas provided with event critical provided event event critical provided event event critical provided with event critical provided event eve	Number of new bus/taxi stops to be constructed	-			-	-	-	-		-		-		-			
Manufact of additional awater service points to be incalled for informal attitument develors within a 200m radius. **Number of additional households to be provided with water connections. **Water of additional households to be provided with event connections. **Water of additional households to be provided with event connections. **Water of additional households propriet with event are with sold weather removal Number of households lively in informal areas with sold weather removal Number of households lively in informal areas provided with event of additional households lively in informal areas provided with event critical provided event event critical provided event event critical provided with event critical provided event eve	ure to Canalcar:																
Number of additional variance points to be installed for informal artifement dwelfers within a 200m ratio. **Committed of additional variance points (bulker) to be installed for informal artifement dwelfers. **Linear deadlinear information points to be provided with correct connections. **Information of additional variance points (bulker) to be installed for informal artifement dwelfers. **Linear deadlinear information points (bulker) to be installed for informal artifement dwelfers. **Linear deadlinear information points (bulker) to be installed for informal artifement dwelfers. **Linear deadlinear information points (bulker) to be installed for informal artifement dwelfers. **Linear deadlinear information points (bulker) to be installed for informal artifement dwelfers. **Linear deadlinear information points (bulker) to be installed for informal artifement dwelfers with dwelfers (bulker) to be installed for information points (bulker) to be information points (bulker)																	
Number of additional households to be provided with sever connections **Commerce of additional households to be provided with sever connections **Commerce of additional households to be provided with sever connections **Commerce of additional households to be provided with sever connections **Commerce of additional households to be provided with sever connections **Commerce of additional households projects distillated provided with severs to severity from severed **Number of additional households projects distillated and additional households projects and tradial to be developed / signated **Number of additional households projects and tradials to be developed / signated **Number of additional households projects and tradials to be developed / signated **Number of additional households projects and tradials to be developed / signated **Number of additional households projects and tradials to be developed / signated **Number of additional households projects and tradials to be developed / signated **Number of additional households projects to be developed / signated **Number of additional households projects to be developed / signated **Number of additional households projects to be developed / signated **Number of additional households projects to be developed / signated **Number of additional households projects to be developed / signated **Number of additional households projects and other to be developed / signated **Number of additional h																	
Manufact of additional handshids to be provided with sever connections. **Weather of additional households to be provided with sever connections. **Weather of additional households provided with sever connections. **Weather of additional households provided with sever connections. **Weather of additional households into provided with sever to weather of households and beauther of households and eventual of households and households and beauther of households and provided and households	Number of additional water service points to be installed for informal settlement oweners within a 200m rad	-				-		-				-		-			
Manufact of additional baseliations arrive goaths (blaist) to be provided with sever connections Number of additional baseliations projects with sever connections We Waste Management Number of additional baseliations projects with sever connections Number of additional baseliations are sever as a several proposed of the several project several projects of the severa	Number of additional households to be provided with water connections													_			
Number of additional households to be provided with xeasor occurrency constitutions. Wetter than a second of the																	
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Number of multi-miss to be developed ingrigated -												-				1	
Number of fire startey and emergency facilities to be developed / appraided all Economic Development and Job Creatilities all Economic to be created unit in the Economic Startey of the Creatilities and other development and startey and the Creatilities and the Creatilit	Number of abbattoirs to be developed / upgraded	-															
all Economic Development and lob Creation: Whether a daditional pilot to the created using the Espanded Public Works Programme guidelines and other		-															
asi Economic Development and Job Creation: Number of additional jobs to be created using the Espanded Public Works Programma guidelines and other												-				1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																1	
Number of addroscup jobs to be orested using the Eppended Public Works Programme guidelines and other unknown programme guidelines and			1														
municipal programmes	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-														1	
	municipal programmes																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	83293.25	
Number of households living in informal settlements	104282	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	3046	Households
Number of households living in informal areas with access to basic electricity	69645	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	2436	Households
Number of households living in informal areas receiving sewerage services	73164	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	5000	
Number of households living in informal areas with access to refuse removal	104282	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18	Desidence of the	Years for	4.4.0	4.4.0	2-40	2nd Quarter	2-40	2-10	** 0*	40.0	f	f	Autoral control	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	Actual output	2nd Quarter Planned	Actual output	9 Planned	Actual output	4th Quarter Planned	4th Quarter Actual output	Planned	Summary of Actual output	for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output		output		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			
											[3+5+7+9]			[13-12]		
	1	2	1	4	s	- 6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:						-		_								
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-		100										-	-		
Number of nectares of land proclaimed (township establishment completed)	7													- 1		
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	4															
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 industrious living in mormal backyard rental agreement.	7													- 1		
Number of Title deeds transferred to eligible beneficiaries														- 1		
Roads and storm water:	1	1	1		1		1									
KMs of new paved roads to be built		1		-	- 1	-					1		-			
KMs of new gravelled roads to be built							-				-		-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	2			-						-		-	-		
KMs of storm water drainage installed in addition to current ones		215	-		-	-	-				-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-												-	-		
Number of new bus terminals or taxi ranks to be constructed	7															
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	ids -				-		-				-		-	-		
Number of additional households to be provided with water connections		250	-			-										
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of accounts annual of across points (const.) to be instance for informal accounts of the constant	-									1			-			
Number of additional households to be provided with sewer connections	-						-			-			-	-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal		5 000	5 000	13 034	5 000	623					10 000	11 657		(13 657)		
Number of waste minimisation projects initiated/ upgraded	7	5 000	5000	13 034	5 000	023								(13 037)		
Number of households living in informal areas with solid waste removal service		104 282	104 282	114 808	104 282	4 0 6 7					208 564	118 875		(118 875)		
•														,		
Electricity	1	1	1		1		1									
Number of additional households living in formal areas provided with electricity connections					-		-				-		-	-		
Number of additional high mast lights installed		2			2						2		-			
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed													-	- 1		
reamour or additional screet lights installed						-		-					-			
Socio-Economic Amenities	1	1	1		1		1									
Number of community halls to be developed / upgraded		2		-		-	-	-		-			-			
Number of sports fields and stadia to be developed / upgraded		32	8	3	8	10	-				16	13	-	(13)		
Number of parks / leisure facilities to be developed / upgraded		1				1					-	1	-	(1)		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded										-			-	-		
Number of cemetries to be developed / upgraded					-		-				-		-	-		
Number of abbattoirs to be developed / upgraded							-						-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded							-						-			
reasoner or one severy and emergency racinoss to be developed / opgraded										-						
Local Economic Development and Job Creation:	1	1	1		1		1									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		100	100	100	-		-			-	100	100	-	(100)		
municipal programmes																
	1	1	1		1	1	1			1	l		1			l

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1d Outer	1et Ouvet :-	2nd Outre	2nd Oung	Red Output	Red Owner	Ath Ouar	4th Quarter	Summan: -*	Cummany -*	Actual output	Variation	Reason(s) for variation	Remedial action
rrogramme / Supprogramme / Performance Measures	beginning of	2017/18 as	1st Quarter Planned	Actual output	2nd Quarter Planned	Actual output	Planned	Actual output	4th Quarter Planned	Actual output	Planned	Actual output	for 2017/18	variation	meason(s) for variation	nemedial action
	2017/18	per the	output		output		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			
												[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	,	-	9	10	11	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
satial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-		-	-					-		-	-		
Number of hectares of land procured and suitable for Brownfield development					-						-					
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-															
Number of dwelling units developed per nectare Percentage density reduction in total informal settlements	-						-				-		-			
Number of informal settlements targeted for upgrading			1											- 1		
Number of households living in informal settlements targeted for upgrading																
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:	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	-				-						-		-	-		
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 rad	ius -										-					
Number of additional households to be provided with water connections																
Number of additional noisenoids to be provided with water connections	-															
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-						-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-				-		-	-		
Number of waste minimisation projects initiated/ upgraded	-						-									
Number of households living in informal areas with solid waste removal service					-						-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-															
Number of additional high mast lights installed											-			-		
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed	-					-					-		-	-		
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community naits to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	-						-				1		-			
Number of sports fields and status to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-	-		
Number of community swimming pools to be developed / upgraded	-										-		-	-		
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded														-		
Number of museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-		-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes													-	-		

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the	ning of the mun	icipal financial year)
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households

Number of households living in informal arteriements
Number of households living in informal arteriements
development
Number of households informal areas with access to basic destriction
Number of households informal areas with access to basic destriction
Number of households living in informal areas with access to basic destrictly
Number of households living in informal areas with access to basic destrictly
Number of households living in informal areas receiving water services
Number of households living in informal areas receiving sewerge services
Number of households living in informal areas receiving sewerge services
Number of households living in informal areas with access to refuse removal
Number of households living in informal areas with access to refuse removal

UARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2017/18.		Variation	Reason(s) for variation	Remedial action
	1	2	3	4	s	6	,	-	9	10	11	[6+6+8+10] 12	13	[13-12] 14	j	
UARTERLY OUTPUTS																
natial 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							-	-			-		-	-		
pads 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	-						-		-		-		-			
						1										
ansport:																
KMs of new pedestrian walkways to be constructed	-					-	-	-		-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-						-				-		-			
Number of new bus/taxi stops to be constructed	-										-					
ccess to Services:																
<u>Water</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																
Number of accounts recognized to be provided with water connections	-					-		-					-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-						-	-			-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional noisenoids to be provided with sewer connections	-					-	-	-					-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-							-			-		-			
Number of waste minimisation projects initiated/ upgraded	-										-		_			
Number of households living in informal areas with solid waste removal service	-						-				-		-			
•																
Electricity	1	1	1													
Number of additional households living in formal areas provided with electricity connections	-						-	-		-	-		-			
Number of additional high mast lights installed											-	-	-			
Number of additional households provided with access to Free Basic Electricity											-		-			
Number of additional street lights installed											-		-			
Socio-Economic Amenities	1	1	1													
Number of community halls to be developed / upgraded	-										-					
Number of sports fields and stadia to be developed / upgraded	-										-		-			
Number of parks / leisure facilities to be developed / upgraded	-										-		-			
Number of clinics to be developed / upgraded	-						-				-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed							-				-		-			
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped											1		-			
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 gamenes to be developed / upgraded Number of cemetries to be developed / upgraded											1		-			
													-			
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-										1		-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
number or the savety and emergency facilities to be developed / upgraded													-			
ocal Economic Development and Job Creation:	1	1	1													
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-				-		-					
municipal programmes																

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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	Landon	1st Quarter		2nd Quarter		3rd Quarter	I am o	4th Quarter	Te	f Summary of	land of the contract of	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2017/18 as	Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	Actual output	4th Quarter Planned	4th Quarter Actual output	Planned	Actual output	for 2017/18	variation	meason(s) for variation	Remedial action
	2017/18	per the	output		output		output		output		output	for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBII	1	Report			
	-	-		_		1		-		-	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	-4	5	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 nectares of land procured and sociable for brownied development. Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements			-		-				-				-	-		
Number of informal settlements targeted for upgrading			-		-							1 .				
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-						-			1 :		-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-		-		-				-			-	-	-		
Number of sites serviced			-		-							-				
Number of Title deeds transferred to eligible beneficiaries					-		-		-		1	1 .	-	-		
Roads and storm water:	1	1	1		l		l				1					
KMs of new paved roads to be built					-		-		-	-			-			
KMs of new gravelled roads to be built					-				-				-	-		
KMs of roads resurfaced/rehabilitated/resealed					-							-				
KMs of storm water drainage installed in addition to current ones	-				-		-		-			1 .				
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan walkways to be constructed Number of new bus terminals or taxi ranks to be constructed									1				1			
Number of new bus/taxi stops to be constructed																
Access to Services:																
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					-				-			1 .	-	-		
Number of additional households to be provided with sewer connections																
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of 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					-		-		-				-			
Number of additional high mast ights 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 halls to be developed / upgraded											1					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									-		1	1 :	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1			-		
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-		-				-			
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded											1					
Number of cemetries to be developed / upgraded	-				-		-		-				-			
Number of abbattoirs to be developed / upgraded					-		-		-		1	1 .	-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1] :				
number of the samely and emergency racinos to be developed / upgraded																
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	-				-		-		-				-			
manage programmes											1					

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	24	Sites
Number of households living in informal settlements	2 790	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	81 135	Households
Number of households living in informal areas with access to basic electricity		Households
Number of nouseholds living in informal areas with access to basic electricity	2 761	
Number of households in formal areas receiving water services	86 113	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	76 083	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	21 146	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18								_								
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	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 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.										
		SDBIP	as per SDBIP		as per SDBIP		Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	1	4	s	6	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development					-			-		-	-					
Number of hectares of land procured and suitable for Brownfield development					-		-				-		-	-		
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare									1							
Percentage density reduction in total informal settlements							1				-					
Number of informal settlements targeted for upgrading					-		-				-					
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans									1							
Number of informal settlements upgraded (services provided): In Situ							1				-					
Number of informal settlements targeted for formalisation (services provided): Relocated		1	-		-				-	-	-	1	-	-		The department of human Settlements has intervene to assist the municipality to fast tra
																the formalisation of settlements.
Number of households living in informal backyard rental agreement Number of cites serviced			-		-		-				-	1		-		
Number of Title deeds transferred to eligible beneficiaries									1							
Roads and storm water:																
KMs of new paved roads to be built		-		-										(19)		
KMs of new gravelled roads to be built		19	19	19										(19)		
KMs of roads resurfaced/rehabilitated/resealed		300	75	55	75	73	-				150	0 128	-	(128)	Shortage of road maintenance equipment	Request intervention from Public works
KMs of storm water drainage installed in addition to current ones	-				-				-		-	1		-		1
Transport:																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					-	-	-			-	-		-	-		
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	15 958	4 500	'		-	2 189	-				-	2 189		(2 189)		Two water reticulation projects completed by 31 Dec 2018
																completed by 31 Dec 2018
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	18 202	2 400	1500	1 500	900	900					2 400	2400		(2 400)		
	10 202	1 400	1300	1300	300	300								(2 400)		
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					-						-		-	- (0)		44% of the rehabilitation and conversion
Number of waste minimisation projects initiately appraised		,		۰	-							1		(0)		work completed by 31 Dec 2017, The
																target for the Second quarter was 40%.
Number of households living in informal areas with solid waste removal service											_					
Number of rouserous resigns are as wan some water removal service					-		-			-						
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 896	300	-		-				-		-	1	-	-		Construction work for new electricity connections is at 40%. The target for the
																Second quarter was 20%.
Number of additional high mast lights installed					-		-				-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed					1		1		1					- 1		
											1					1
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded		2	2	2	- 1		1		1			2		(2))	
7,000			-		_											The Mbuzini project was affected by the
																community strike, The project will be
															The overall average percentage stage of completion for the 3 stadia, as at 31 Dec	completed on the initial scope and the proposed additional scope will require
															2017 was 89%.	the approval of the variation order
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded	-							-	-		-	1	-	-		1
Number of circis 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 community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																1
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded	-						-		-		-	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											-					1
Local Economic Development and Job Creation:																1
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other	-				-		-	-	-	-			-		The target relating to the creation of job	1
municipal programmes															opportunities is express as a percentage,	1
		1	1					1			l	1				1

MP325 - Bushbuckridge

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	146720	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	146720	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)	34 372	
Number of households living in informal areas with access to refuse removal	13 462	Households

Number of households living in informal areas with access to refuse removal	13 462	Households														
QUARTERLY PERFORMANCE REPORTS - 2017/18	Backlog as at			1st Quarter		2nd Quarter				4th Quarter					Reason(s) for variation	
Programme / Subprogramme / Performance Measures	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	Summary of Actual output	for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDRIP	output as ner SDRIP		output as per SDBIP		output as ner SDRIP		output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Renort			
		3000	as per sour		as per soon		as per sour		as per sour		as per sour		maport			
												[4+6+8+10]		[13-12]		
QUARTERLY OUTPUTS	1	2	3	4	5	•	7		9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	40	40	-			-	-	-	40	-	40		-			
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	49 597				1						-		- 1			
Percentage density reduction in total informal settlements			-				-				-		-			
Number of informal settlements targeted for upgrading	16	5	-				-		5				-	-		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	1				1						-		- 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.	246	246			1				246		246					
Number of Title deeds transferred to eligible beneficiaries	59		-								-		-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-				-	-	-		-			-			
KMs of new gravelled roads to be built	4 300	20	-	-			-		-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	340	4					-		-		-		-	-		
KMS of Storm water dramage installed in addition to corrent ones	-	-				-	-	-	-				-			
Transport:																
KMs of new pedestrian walkways to be constructed							-		-		-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed							-						-	-		
							-	-					-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	s 53 000	53 000	1 325	1 325	1 325	1 325	1 325		1 325		5 300	2 650	-	(2 650)		
Number of additional households to be provided with water connections	61 270	20 000	4 000	4 000	6 000	-	5 000		5 000		20 000	4000		(4 000)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	40 080	1 200	300	150	200		450		250		1 200	150	-	(150)		
Number of additional households to be provided with sewer connections											-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	5 300	5 300	1 325	1 325	1 325	-	1 325	-	1 325	-	5 300	1 125	-	(1 325)		
Number of waste minimisation projects initiated/ upgraded	112 348	13 462	2200	2200	2200		3 366		3 366		11464	1166	-	(3 366)		
Number of households living in informal areas with solid waste removal service	112 348	13 462	3 366	3 366	3 366	-	3 356	-	3 366		13464	1100	-	(3 3bb)		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high most lights installed	1 340	322			161		97		64		323	1	-			
Number of additional households provided with access to Free Basic Electricity					1						-					
Number of additional street lights installed						-		-	-		-		-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	7					-	-	-	-	-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	11	1			1	1	-		-			1 :	-	(1) (1)		
Number of parks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded		1	1	1	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	1		1	1			-			-	,	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											1					
Number of abbattoirs to be developed / upgraded	1	1	1											-		
Number of markets to be developed / upgraded	1	1	1	1	-		-		-			1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded					-			-	-					-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	1 278	1 278	700	825	300	949	-		-		1 000	1774	-	(1 774)		
·																

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

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	Landon	1st Quarter		2nd Quarter		3rd Quarter	I am o	4th Quarter	Te		Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of	2017/18 as	Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	Actual output	4th Quarter Planned	4th Quarter Actual output	Planned	Actual output	for 2017/18	variation	meason(s) for variation	Memedial action
	2017/18	per the	output		output		output		output		output	for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBII	1	Report			
	-	-		_		1		-		-	[3+5+7+9]	[4+6+8+10]	-	[13-12]		
	1	2	1	-4	5	- 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													1			
Number of nectares of land procured and sociable for brownied development. Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare													-			
Percentage density reduction in total informal settlements			-		-				-				-	-		
Number of informal settlements targeted for upgrading			-		-							1 .				
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans			-						-				-	-		
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement	-		-		-				-				-	-		
Number of sites serviced			-		-							1 .				
Number of Title deeds transferred to eligible beneficiaries					-		-		-		1	1		-		
Roads and storm water:	1	1	1		l		l				1					
KMs of new paved roads to be built					-		-		-	-	1					
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					-				-			1 .	-			
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new padestnan 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:																
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									-			1				
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-				-			1	-	-		
Number of additional households to be provided with sewer connections																
·																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of 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 halls to be developed / upgraded											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	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	-				-		-		-			1	-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1] :				
number of the samely and emergency racinos to be developed / upgraded																
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 .	-			
manage programmes											1					

Statistical indicators on service deliver			

alanzeni		
Indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning	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		heclares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter	2nd Quarter	2nd Quarter		3rd Quarter		4th Quarter	Summary of		Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		Actual output for 2017/18.										
	2017/18	per the SDRIP	as per SDBIP		as ner SDRIP	for 2017/18.	Report									
						-		-		-	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-										-		-			
Number of nectares of land procured and socialize for Brownied 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 apgraved pervices 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 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 radio	-									1						
Number of additional households to be provided with water connections											-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-										
Number of additional households to be provided with sewer connections	-					-					-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						-				-	-		-			
Number of waste minimisation projects initiated/ upgraded	-					-					-		-	-		
Number of households living in informal areas with solid waste removal service	-										-		-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed									-		-					
Number of additional households provided with access to Free Basic Electricity									-		-		-	-		
Number of additional street lights installed							-		-		-		-	-		
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 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	1		-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
											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														-		