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

Number of withe currently serviced with electricity, water (source connection), sewerage removal service and valid water removal service.

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

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

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

Number of hocarboids invite in the sear with access to basic electricity.

Number of hocarboids invite in the sear exceiving water services.

Number of hocarboids living in informal areas receiving water services.

Number of hocarboids living in informal areas receiving water services.

Number of hocarboids living in informal areas receiving water remove devoices (once a water).

Weekly weekly water and the service of the services (once a water).

Weekly Number of hocarboids living in informal areas receiving text-enroll services (once a water).

Weekly Number of hocarboids living in informal areas versiting text-enroll services (once a water).

Weekly Number of hocarboids living in informal areas services (once a water).

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 Actual output	3rd Quarter	3rd Quarter Actual output	4th Quarter	4th Quarter Actual output		Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDRIP	output as ner SDRIP	Actual output	output as per SDBIP		output as per SDBIP	Actual output	output as per SDBIP	Actual output			as per Annual Report			
					,		,		,							
	1	2	1	4	5	6	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)	-			4 298		4 298					-	8 596		(8 596)		
Number of dwelling units developed per hectare	-	18	-				18		18	-	36		-	-		
Percentage density reduction in total informal settlements	5 296	-							-		- 1		-			
Number of informal settlements targeted for upgrading	4 908	2 133			1.	1.	130		2 000		2 131	1		(1)		
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	4 908	2 133	-		1	1	150		2 000		2141	1	-	(1)		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-										1		-			
Number of informal settlements apgraved pervices provided): In Situ. Number of informal settlements targeted for formalisation (services provided): Relocated.	160				1											
Number of Informal Sectionments cargoted for formatisation (services provided): Neticated Number of households living in informal backyard rental agreement.	160				1											
Number of sites serviced																
Number of Title deeds transferred to elieible beneficiaries				33								33		(33)		
				- 33										(23)		
Roads and storm water:																
KMs of new paved roads to be built	2			0		1	1		1		2	1		(1)		
KMs of new gravelled roads to be built	260	24	5	2	7	4	5		5		22	6		(6)		
KMs of roads resurfaced/rehabilitated/resealed	-	8			3		3		3		4	1		(1)		
KMs of storm water drainage installed in addition to current ones	257	10	2		2		-				4		-	- 1		
·																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed		- 1							1							
		_														
Access to Services:																
Water							440		440		1 320					
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	1872	1 320		12	440		440		440		1 320	12		(12)		
Number of additional households to be provided with water connections	-	50			17	5	17		16		50	5		(5)		
														1-7		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 221	-		5					-		- 1	5	-	(5)		
Number of additional households to be provided with sewer connections		50			17	,	17		16		50	2		(2)		
		-												1-7		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	12			-	-	-	-	-	12	-	(12)		
Number of waste minimisation projects initiated/ upgraded	-										-					
Number of households living in informal areas with solid waste removal service	-	9 916	9 9 1 6	9 9 2 8	9 9 1 6	9 9 1 6	9 9 1 6		9 916		39 664	19844		(19 844)		
Electricity						1]			1000					
Number of additional households living in formal areas provided with electricity connections	3 271 4 222	1 000	-		100	5	500		500		1000	,	-	(5)		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	160	163	-		100	300	-				- 1		-	(300)		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	160	15 000	3 750		3 750		3 750		3 750		15 000	11 442	-	(13 442)		
Number of additional street lights installed	-	15 000	3 /50		3 /50	13 442	3 /50		3 /50		15 000	11 042	-	(13 442)		
Socio-Economic Amenities	1	1	1				1									
Socio-Economic Amenities Number of community halls to be developed / upgraded	-4															
Number of sports fields and stadia to be developed / upgraded	3		1		1			1			2					
Number of parks / leisure facilities to be developed / upgraded	1	2							2		2					
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-										-		_	-		
Number of community swimming pools to be developed / upgraded	1	-					-				-		-	-		
Number of libraries to be developed / upgradeddeveloped	-	1	-				-		1		1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-									1			-		
Number of cemetries to be developed / upgraded	2										1		-	-		
Number of abbattoirs to be developed / upgraded											1		-	-		
Number of markets to be developed / upgraded		-									1		-	-		
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	30	99	1	38	12	3	30		51		94	41	-	(41)		
municipal programmes														1		
											1				l .	

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the begin Current status Number of sites currently serviced with electricity, water (house connection), sewerage removal service and sold water removal service. Number of households living in informal settlements. Number of households living in informal settlements flowed to hectares of land already acquired and suitable for human settlements development. Number of households in formal serves with access to basic electricity. Number of households in formal serves with access to basic electricitys. Number of households living in informal sense with services to static electricitys. Number of households living in informal sense receiving water services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving severage services. Number of households living in informal arcase setch access to refuse removal.

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Ouar*~	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual out	Variation	Reason(s) for variation	Remedial action
riogramme / Judprogramme / Performance measures	beginning of	2017/18 as	Planned	Actual output	for 2017/18	variation	occasion(s) for variation	Nemedial action								
	2017/18	per the	output	put	output		output		output		output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP		Report			
	-	,	1	-			,			10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14	-	
DUARTERLY 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																
												1				
Roads and storm water:	1	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					
Transport:	1												1			
KMs of new pedestrian walkways to be constructed	-			-	-		-		-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-										-					
Number of new bus/taxi stops to be constructed							-		-		-					
Access to Services:																
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	s -				-		-		-	-						
Number of additional households to be provided with water connections	-						-		-		-			-		
Sewerage	1												1			
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-	-	-		-		-			
Number of additional households to be provided with sewer connections	-						-		-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-															
Number of waste minimisation projects initiated/ upgraded	-										-					
Number of households living in informal areas with solid waste removal service	-				-		-		-		-					
		1	1													
Electricity																
Number of additional households living in formal areas provided with electricity connections												1		-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												1				
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 community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded							-		-		-		-			
Number of abbattoirs to be developed / upgraded					-						-					
Number of markets to be developed / upgraded					-						-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-					-			-		
and the second second		1	1													
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
municipal programmes																

Current status Number of sites currently serviced with electricity, water (house connection), sewerage removal service and sold water removal service. Number of households living in informal settlements. Number of households living in informal settlements flowed to hectares of land already acquired and suitable for human settlements development. Number of households in formal serves with access to basic electricity. Number of households in formal serves with access to basic electricitys. Number of households living in informal sense with services to static electricitys. Number of households living in informal sense receiving water services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving severage services. Number of households living in informal arcase setch access to refuse removal.

ARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned output as per 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
				_							[2+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	-4	5	•	,	-	9	10	11	12	13	14		
ARTERLY OUTPUTS																
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-				-							-		
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)			-				-							-		
Number of dwelling units developed per hectare					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 households living in informal backyard rental agreement																
Number of sites serviced	-															
Number of Title deeds transferred to eligible beneficiaries			-			-	-	-					-	-		
ids and storm water:	1															
KMs of new paved roads to be built													_			
KMs of new gravelled roads to be built														1		
KMs of roads resurfaced/rehabilitated/resealed	_															
KMs of storm water drainage installed in addition to current ones							-									
nsport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed					100		-					- 1		-		
Number of new bus terminals or taxii ranks to be constructed Number of new bus/taxi stops to be constructed					1											
	-				-		-									
tess to Services:																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -							-		-						
Number of additional households to be provided with water connections							-							-		
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-	-				1		-		
Number of additional households to be provided with sewer connections																
Olid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded					1											
Number of households living in informal areas with solid waste removal service																
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					1											
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed							-					-	-			
	1															
ocio-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								1	- 1		
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded							-									
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-							-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped							-			-				-		
Number of museums / theatres and art galleries to be developed / upgraded					-		-			-				-		
Number of cemetries to be developed / upgraded					-		-							-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded														- 1		
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		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	Actual Conput	output as per SDBIP		output as per SDBIP	Account output	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report			
	1	2	3	4	5	6	,		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development					-						1					
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare	-				-	-			-		-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading					-						1			-		
Number of Informal sectionness sargeted for upgrading Number of households living in informal settlements targeted for upgrading									1							
Number of informal settlements targeted for upgrading with upgrading plans	-				-	-			-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-				-	-			-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement									1					-		
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 roads resurtaced/remainstated/reseated KMs of storm water drainage installed in addition to current ones									- 1				1	-		
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed									1		1					
Number of new bus/taxi stops to be constructed											-					
iccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -					-					-		-			
Number of additional households to be provided with water connections						-		-		-	-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-	-			-		-		-	-		
Number of additional households to be provided with sewer connections						-		-			-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal					-	-				-	-		-	-		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-				-	-			-		-			-		
Number of nouseholds living in informal areas with solid waste removal service					-	-				-	-			-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	-				-	-					-					
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-			-		
Socio-Economic Amenities Number of community halls to be developed / upgraded					-						-					
Number of sports fields and stadia to be developed / upgraded					-	-					-		-			
Number of parks / leisure facilities to be developed / upgraded	-				-	-			-		-			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed									1					-		
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped														-		
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded	-					-			-		-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other										-						
municipal programmes																
											1					

Substitute indicators on service deniety as at the beginning of 2017 to (to be competed only at the begin	mig or me man	cipui imunciui yeur)
	Current status	

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP			for 2017/18.										
										10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
ARTERLY OUTPUTS	1	2	3	4	5	-	,	-	9	10	11	12	13	14		
AKTEKLY OUTPUTS		_				-		-		-						
Development and the bank cristiannent.																
Number of hectares of land procured and suitable for Greenfields development	-		-						-		-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-						-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-						-		-		-	-		
Number of dwelling units developed per hectare	-		-						-		-		-	-		
Percentage density reduction in total informal settlements	-		-		-		-		-		-		-	-		
Number of informal settlements targeted for upgrading	-		-						-		-		-			
Number of households living in informal settlements targeted for upgrading	-		-						-		-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-		-						-		-		-			
Number of informal settlements upgraded (services provided): In Situ	-		-						-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-						-		-		-			
Number of households living in informal backyard rental agreement	-		-						-		-		-	-		
Number of sites serviced	-		-						-		-		-	-		
Number of Title deeds transferred to eligible beneficiaries													-			
ads and storm water:	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					-			-	-				-			
nsport:																
KMs of new pedestrian walkways to be constructed	-								-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-								-		-		-	-		
Number of new bus/taxi stops to be constructed	-								-		-		-	-		
ress to Services:																
cess to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of application water service points to be installed for informal settlement oweners within a 200m radii	-					1			-		-		-	-		
Number of additional households to be provided with water connections	-															
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-								-		-		-	-		
Number of additional households to be provided with sewer connections																
Number of additional nodsenoids to be provided with sewer connections	-							-	-							
olid Waste Management																
Number of additional households provided with access to weekly refuse removal									-		-		-	-		
Number of waste minimisation projects initiated/uperaded	_										-		_	-		
Number of households living in informal areas with solid waste removal service	_										-		_	-		
lectricity																
Number of additional households living in formal areas provided with electricity connections					-		-		-		-		-			
Number of additional high mast lights installed											-		-			
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed									-		-		-	-		
	I	1	1			1			1							
ocio-Economic Amenities																
Number of community halfs to be developed / upgraded	-															
Number of sports fields and stadia to be developed / upgraded	-				-		-				-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-		-				-		-	-		
Number of clinics to be developed / upgraded													-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-						-	-		
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of nuseums / theatres and art galleries to be developed / upgraded																
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded											1		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														-		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											1		-			
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded													-	-		
number or rise sweety and emergency facilities to be developed / upgraded					-		-						-	-		
cal 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																
municipal programmes																
											1					

	Current	1
Number of sites currently serviced with electricity, water (house connection), sewerage	310103	+
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2017/18	Backlog as at	Target f	1d Outer-	1et Ounet :-	2nd Outer	2nd Quarter	2nd Output	2rd Ounce	Ath Ounce:	Ath Oung:	Summan: -*	Summany -*	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	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 Actual output	Planned	Actual output	for 2017/18	variation	Reason(s) for variation	Kemedial 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			
	1										12 - 5 - 2 - 21	[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14		
JARTERLY OUTPUTS	_															
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development									-		-		-			
Number of hectares of land procured and suitable for Brownfield development	-								-		-					
Number of hectares of land proclaimed (township establishment completed)	-								-		-			- :		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		1		1		1									
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ	_															
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement									_		-		_			
Number of sites serviced									_		-		_			
Number of Title deeds transferred to eligible beneficiaries	-										-					
rads and storm water:											1					
											l					
KMs of new paved roads to be built							-		-				-			
KMs of new gravelled roads to be built					-		-		-		-		-			
KMs of roads resurfaced/rehabilitated/resealed									-				-			
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:		1	1				1									
KMs of new pedestrian walkways to be constructed	-						-		-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-						-		-		-		-			
Number of new bus/taxi stops to be constructed							-				-		-	-		
ccess to Services:	1	1	1				1									
Water	1	1	1				1									
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	ius -				-		-		-		-		-			
											l					
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																
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	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											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1					
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1					
Number of parks / tersure facilities to be developed / upgraded Number of clinics to be developed / upgraded												1 1				
Number of critics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
number or pre-amount yearly common severopment centres to be developed y appraised developed											l					
											-		-			
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped	-						-		-		-		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-															
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of centricise to be developed / upgraded Number of centricise 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 abbattoris to be developed / upgraded	-		_		1		- 1		1		-		1	-		
Number of Tiltzurlies to be developed / upgradeddeveloped Number of museums / theatres and an galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbottoris to be developed / upgraded Number of abbottoris to be developed / upgraded Number of markets to be developed / upgraded					:				- 1		-	-	-	:		
Number of libraries to be developed / upgradeddeveloped Number of museums / thatnes and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded							:			- - -	-			-		
Number of Internate to be developed / organdedsveloped Number of misseums of Internates and an galantic took developed / upgraded Number of constricts to be developed / organded Number of constricts to be developed / organded Number of admiration to be developed / organded Number of markets to be developed / organded						: : :	:	-		-		-		:		
Number of Tazarias los de developed / jurganded-evoloped Number of Tazarias / but developed / jurganded Number of Cazarias / but developed / jurganded Number of Azarias / but developed / jurganded Number of markets be developed / jurganded Number of markets on the developed / jurganded Number of markets on th							:	-		-				:		
Number of libraries to be developed / signated-leveloped Number of misseamy between sold an gillaries to be developed / signated Number of consentries to be developed / signated Number of consentries to be developed / signated Number of disbuttors be developed / signated Number of misseamy of the developed / signated Number of misseamy of the developed / signated Number of misseamy of misseamy of signated Number of misseamy of signated N						-		-		-	-	-		:		

NC062 - Nama Khoi		
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		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 beginning of	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Accual output	Planned output	Accual output		for 2017/18.	for 2017/18 as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	_	s	•	,		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-				-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-				-				-		-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-								-				-			
Number of dwelling units developed per flectare Percentage density reduction in total informal settlements			1		1		1						- 1			
Number of informal settlements targeted for upgrading	-															
Number of households living in informal settlements targeted for upgrading	-										-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-				-				-		-		-			
Number of informal settlements upgraded (services provided): In Situ	-				-				-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-				-				-		-		-			
Number of households living in informal backyard rental agreement Number of sites serviced	-								-				-	-		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-		-	-		-		-	-		
KMs of new gravelled roads to be built	-				-				-							
KMs of roads resurfaced/rehabilitated/resealed	-				-				-		-		-			
KMs of storm water drainage installed in addition to current ones	-				-	•			-	-	-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-								-		-		-	-		
Number of new bus terminals or taxi rains to be constructed Number of new bus/taxi stops to be constructed	-															
	-												-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal settlement oweners within a 200m rad	-															
Number of additional households to be provided with water connections									-		-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-			-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-															
Number of waste minimisation projects initiated/ upgraded											-		-			
Number of households living in informal areas with solid waste removal service	-				-			-	-	-	-		-			
	1	1														
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional 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 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 libranes to be developed / upgradedeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of remetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
		1														
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
											1				1	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		Ī
removal service and solid waste removal service	2995	
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development	137322 228	
Number of households in formal areas with access to basic electricity	2943	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	2813	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	2995	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)	2992	
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter	2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output		for 2017/18.										
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2									[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		- 2	,	•	,		,		,	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development					1											
Number of hectares of land proclaimed (township establishment completed)				4 298		4 298						8 596		(8 596)		
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			-				100		-	-			-	-		
Number of nousenoids 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				33				-	-	-		11		(33)		
Roads and storm water:																
KMs of new paved roads to be built					-	_		-	-	-						
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed									-				-			
KMs of storm water drainage installed in addition to current ones						-			-							
Transport:																
KMs of new pedestrian walkways to be constructed							100		-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-												-			
				-				-					-	-		
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
· ·														-		
Number of additional households to be provided with water connections						-			-				-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-		-	-	-			-	-		
Number of additional households to be provided with sewer connections																
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													
Number of additional households living in formal areas provided with electricity connections										-						
Number of additional high mast lights installed									-							
Number of additional households provided with access to Free Basic Electricity									-				-			
Number of additional street lights installed	-				-				-	-			-	-		
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded					-	-		-	-	-						
Number of sports fields and stadia to be developed / upgraded			1		1		-		-	-	2		-	-		
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		
														- 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					-									- 1		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded														- 1		
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded									-					-		
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes														- 1		

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned		4th Quarter Planned	4th Quarter	Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2017/18.	for 2017/18 as ner Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	s	•	,	-	٩	10	11	12	13	14		
QUARTERLY OUTPUTS										<u> </u>						
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	7													-		
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		
Roads and storm water:		1	1													
KMs of new paved roads to be built																
KMs of new pavel 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						-		-		-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional roductions to be provided with water connections										-				-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7															
Number of additional households to be provided with sewer connections											-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-									1			-			
Number of households living in informal areas with solid waste removal service									1							
The second secon														1		
Electricity																
Number of additional households living in formal areas provided with electricity connections					-					-				-		
Number of additional high mast lights installed					-								-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												1 .		- 1		
Number of additional street lights installed						-		-		-			-			
Socio-Economic Amenities		1	1													
Number of community halls to be developed / upgraded					-						-		-			
Number of sports fields and stadia to be developed / upgraded													-			
Number of parks / leisure facilities to be developed / upgraded					-						-		-	-		
Number of clinics to be developed / upgraded					-								-			
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	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-				-		-	-		
municipal programmes																
	1					1	1		l		1					1

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

		Current		
	umber of sites currently serviced with electricity, water (house connection), sewerage		+	
	emoval service and solid waste removal service	2194	Char	
	emoval service and solid waste removal service umber of households living in informal settlements		Households	
		14		
N	umber of hectares of land already acquired and suitable for human settlements		hectares	
d	evelopment			
N	umber of households in formal areas with access to basic electricity	2194	Households	
N	umber of households living in informal areas with access to basic electricity		Households	
N	umber of households in formal areas receiving water services	2194	Households	
N	umber of households living in informal areas receiving water services		Households	
N	umber of households in formal areas receiving sewerage services	2194	Households	
N	umber of households living in informal areas receiving sewerage services		Households	
N	umber of households in formal areas with kerb-side refuse removal services (once a		Households	
w	eek)	2194		
N	umber of households living in informal areas with access to refuse removal	12	Households	

Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter	4th Quarter		Summary of		Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Suopiogramme / Periormance measures	backing as at beginning of 2017/18	2017/18 as per the SDBIP		Actual output		Actual output		Actual output		Actual output	Planned output as per SDBIP	Actual output for 2017/18.	for 2017/18	vanation	neason(s) for variation	Remedial actio
	1	2	3	4	s		7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
lal 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	-		-		-		-					1	-	-		
Number of sites serviced	-		-		-		-						-			
Number of Title deeds transferred to eligible beneficiaries												1		-		
ds and storm water:		1					1									
Maria de como como de contra de cont														(1)		
KMs of new paved roads to be built KMs of new gravelled roads to be built				0		- 1								(1)		
KMs of new gravefied roads to be built KMs of roads resurfaced/rehabilitated/resealed					-								-	(1)		
KMs of roads resurtaced/renabilitated/resealed KMs of storm water drainage installed in addition to current ones				,										(1)		
And or accommence or an age manager in accordance to COTHER OTHS												1		- 1		
isport:																
KMs of new pedestrian walkways to be constructed	-				-		-					1	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-		-					1	-			
Number of new bus/taxi stops to be constructed	-			-	-	-	-			-		1	-	-		
ess to Services:																
ater												1				
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi				12		-						12	-	(12)		
Number of additional households to be provided with water connections					-		-						-	-		
werage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-			5			-							(5)		
				1												
Number of additional households to be provided with sewer connections	-				-	-	-			-		1	-	-		
olid Waste Management																
Number of additional households provided with access to weekly refuse removal				12										(12)		
Number of waste minimisation projects initiated/ upgraded				- 12					1					(12)		
Number of households living in informal areas with solid waste removal service				12					1					(12)		
NAMES OF TOTAL STREET, IN STREET, STREET, STREET, STREET, STREET,				- 12								. "		(12)		
ectricity	1	1	1				1									
Number of additional households living in formal areas provided with electricity connections								-								
Number of additional high most lights installed																
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed							-						-	-		
cio-Economic Amenities	1															
Number of community halls to be developed / upgraded							-						-			
Number of sports fields and stadia to be developed / upgraded					-		-		-			1 .	-	-		
Number of parks / leisure facilities to be developed / upgraded					-		-		-				-	-		
Number of clinics to be developed / upgraded					-		-					1 .	-			
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																
al Economic Development and Job Creation:							L									
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes					-		-					1 .	-	-		

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output		output	Actual output	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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-							-		-			
Number of hectares of land procured and suitable for Brownfield development			-								-		-			
Number of hectares of land proclaimed (township establishment completed)											-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1								- 1	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans			-								-		-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries							-		-		-					
Roads and storm water:		1														
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-					
Transport:																
KMs of new pedestrian walkways to be constructed											-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-			
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/uperaded														-		
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 halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded	-						-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-			1	-	-		
Number of community swimming pools to be developed / upgraded							_		_		-					
Number of libraries to be developed / upgradeddeveloped							-		-		-					
Number of museums / theatres and art galleries to be developed / upgraded					-		-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-		-		-			1		-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 1		-		
Number of markets to be developed y upgrased 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											1	1		-		
																l

Current status Number of dates currently serviced with electricity, water (base correction), severage removal errors and sold seaster removal service and sold seaster removal service Number of households bring in informal artificients. Number of households bring in informal artificients. Number of households bring in informal artificients. Number of households in formal areas evidences to based electricity. Number of households in formal areas evidences and soulces of sold controlled to the sold service and the sold service and the sold service artificients. Number of households in formal areas receiving water services. Number of households in formal areas receiving severage services. Number of households in formal areas receiving severage services. Number of households in formal areas received before the cerevine value of the service and the service of the service of the service of the service of households living in informal areas with access to refuse removal number of households living in informal areas with access to refuse removal number of households living in informal areas with access to refuse removal

JARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1d Ouser-	1st Quarter	2nd Outer	2nd Quarter	Red Ounce	2nd Ounce:	Ath Ounce	4th Quarter	Summan: -*	Summary of	Actual out	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of 2017/18		Planned output	Actual output	Planned output	Actual output for 2017/18.	for 2017/18	Variation	Reason(s) for variation	Remedial action						
		SDBIP	as per SDBIP		Report											
		2		4	5	-	,			10	[2+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
RTERLY OUTPUTS																
tial Development and the Built Environment:			_									_				
Number of hectares of land procured and suitable for Greenfields development	-		-				-		-		-			-		
Number of hectares of land procured and suitable for Brownfield development	-				100		-		-		-			-		
Number of hectares of land proclaimed (township establishment completed)	-				100		-		-					-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-				-		-		-			-		
Number of informal settlements targeted for upgrading	-		-				-		-		-			-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	-		-			-	-		-		-			-		
Number of households Inving in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-								-					-		
Number of informal settlements suggraded (services provided): In Situ	-		-				-		-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-			1	-		-		-			-		
Number of Informal Sectionness sargered 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			1		1									1		
ads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones									_		-			-		
nsport:																
KMs of new nedestrian wallways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-						-		-		-			-		
Number of new bus/taxi stops to be constructed	-			1			-		-		-			-		
Number of new busy said stops to be constructed	-								-					-		
cess to Services:																
<u>Vater</u>						1		1								
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	-					-	-	-	-	-	-			-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-		-		-		-	-		-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-			-		
iolid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded	-						-		-		-			-		
Number of households living in informal areas with solid waste removal service	-				1											
Number of Industrials Integral and a was also waste removal service	-				-	-		-						-		
lectricity																
Number of additional households living in formal areas provided with electricity connections	-													-		
Number of additional high most lights installed									_		-			-		
Number of additional households provided with access to Free Basic Electricity	_													-		
Number of additional street lights installed	-													-		
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-						-		-		-			-		
Number of sports fields and stadia to be developed / upgraded	-						-		-		-			-		
Number of parks / leisure facilities to be developed / upgraded	-						-		-		-	-		-		
Number of clinics to be developed / upgraded	-						-		-		-			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-		-		-			-		
Number of community swimming pools to be developed / upgraded	-						-		-		-			-		
Number of libraries to be developed / upgradeddeveloped																1
Number of museums / theatres and art galleries to be developed / upgraded												1				1
Number of cemetries to be developed / upgraded							-		-		-			- 1		
Number of abbattoirs to be developed / upgraded	-													-		1
Number of markets to be developed / upgraded							-		-		-			- 1		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-	-	-							1
ical Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																1
municipal programmes																
											1			1		1

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

UARTERLY PERFORMANCE REPORTS - 2017/18	Backlog as at	Target f	1d Outer	1et Ounet :-	2nd Outer	2nd Quarter	2nd Output	2rd Ounce	Ath Ounce:	Ath Oung:	Summan: -*	Summany -*	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	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 Actual output	Planned	Actual output	for 2017/18	variation	Reason(s) for variation	Kemedial 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			
	1										12 - 5 - 2 - 21	[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14		
JARTERLY OUTPUTS	_															
atial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development									-		-		-			
Number of hectares of land procured and suitable for Brownfield development	-								-		-					
Number of hectares of land proclaimed (township establishment completed)	-								-		-			- :		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		1		1		1									
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											_					
Number of informal settlements targeted for upgrading with upgrading plans											_					
Number of informal settlements upgraded (services provided): In Situ	_															
Number of informal settlements targeted for formalisation (services provided): Relocated	_															
Number of households living in informal backyard rental agreement									_		-		_			
Number of sites serviced									_		-		_			
Number of Title deeds transferred to eligible beneficiaries	-										-					
rads and storm water:											1					
											l					
KMs of new paved roads to be built							-		-				-			
KMs of new gravelled roads to be built					-		-		-		-		-			
KMs of roads resurfaced/rehabilitated/resealed									-				-			
KMs of storm water drainage installed in addition to current ones											-		-	-		
ansport:		1	1				1		1		1					
KMs of new pedestrian walkways to be constructed	-						-		-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-						-		-		-		-			
Number of new bus/taxi stops to be constructed							-				-		-	-		
ccess to Services:	1	1	1				1									
Water	1	1	1				1									
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	ius -				-	-	-		-		-		-			
											l					
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																
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	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											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1					
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1					
Number of parks / tersure facilities to be developed / upgraded Number of clinics to be developed / upgraded												1 1				
Number of critics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											-					
number or pre-amount yearly common severopment centres to be developed y appraised developed											l					
											-		-			
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped	-						-		-		-		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	-															
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded Number of centricise to be developed / upgraded Number of centricise 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 abbattoris to be developed / upgraded	-		_		1		- 1		1		-		1	-		
Number of Tiltzurlies to be developed / upgradeddeveloped Number of museums / theatres and an galleries to be developed / upgraded Number of centeries to be developed / upgraded Number of abbottoris to be developed / upgraded Number of abbottoris to be developed / upgraded Number of markets to be developed / upgraded					:				- 1		-	-	-	:		
Number of libraries to be developed / upgradeddeveloped Number of museums / thatnes and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded Number of abbattoris to be developed / upgraded							:			- - -	-			-		
Number of Internate to be developed / organdedsveloped Number of misseums of Internates and an galantic took developed / upgraded Number of constricts to be developed / organded Number of constricts to be developed / organded Number of admiration to be developed / organded Number of markets to be developed / organded						: : :	:	-		-		-		:		
Number of Tazarias los de developed / jurganded-evoloped Number of Tazarias / but developed / jurganded Number of Cazarias / but developed / jurganded Number of Azarias / but developed / jurganded Number of markets be developed / jurganded Number of markets on the developed / jurganded Number of markets on th							:	-		-				:		
Number of libraries to be developed / signated-leveloped Number of misseamy between sold an gillaries to be developed / signated Number of consentries to be developed / signated Number of consentries to be developed / signated Number of disbuttors be developed / signated Number of misseamy of the developed / signated Number of misseamy of the developed / signated Number of misseamy of misseamy of signated Number of misseamy of signated N								-		-	-	-		:		

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2017/18 as			2nd Quarter	2nd Quarter	3rd Quarter			4th Quarter	Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.										
	2027/20	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
													.,			
	_		_								[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	5	6	7		9	10	11	12	13	14	1	
QUARTERLY OUTPUTS															1	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-			-		-			-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-						-		-		-			
Number of hectares of land proclaimed (township establishment completed)	-		-						-		-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-						-		-		-			
Number of informal settlements targeted for upgrading			1		1		1									
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ													-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-						-		-		-			
Number of households living in informal backyard rental agreement			-						-		-		-	-		
Number of sites serviced	-		-						-		-		-			
Number of Title deeds transferred to eligible beneficiaries			-						-					-	I	
Roads and storm water:	1		1												1	
KMs of new paved roads to be built					_		-	-	-						1	
KMs of new gravelled roads to be built											-				I	
KMs of roads resurfaced/rehabilitated/resealed							-				-				1	
KMs of storm water drainage installed in addition to current ones											-			-	I	
Transport:																
KMs of new pedestrian walkways to be constructed	-								-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed									-		-		-	-		
Number of new bus/taxi stops to be constructed				-				-	-		-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -								-		-		-	-		
Number of additional households to be provided with water connections																
Number of additional roductions to be provided with water connections					-			-	-							
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers									-		-		-			
Number of additional households to be provided with sewer connections											-					
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded									-		-		-	- 1		
Number of households living in informal areas with solid waste removal service					1		1									
NAMES OF TOTAL PARTY IN STREET WAS SOME WAS RESIDENT.														- 1	1	
Electricity	1	1	1												I	
Number of additional households living in formal areas provided with electricity connections	-				-		-		-	-	-		-	-	I	
Number of additional high mast lights installed	-				-		-		-		-			-	I	
Number of additional households provided with access to Free Basic Electricity					-		-		-	-	-			-	I	
Number of additional street lights installed							-		-					-	I	
Socio-Economic Amenities		1													I	
Number of community halfs to be developed / upgraded							-		-		-				1	
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	-				-		-		-		-			-	I	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-								-		-		-	-	1	
Number of community swimming pools to be developed / upgraded											-			-	1	
Number of libraries to be developed / upgradeddeveloped							-				-				1	
Number of museums / theatres and art galleries to be developed / upgraded	-						-		-		-			-	I	
Number of cemetries to be developed / upgraded											-			-	I	
Number of abbattoirs to be developed / upgraded	-				-		-		-		-		-	-	1	
Number of markets to be developed / upgraded									-		-			-	I	
Number of fire safety and emergency facilities to be developed / upgraded							-	-	-	-			-		I	
Local Economic Development and Job Creation:		1													I	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-		-		-		-				I	
municipal programmes															I	
	1		1			1									1	I

073	- Emthanjeni		
atisti	cal indicators on service delivery as at the beginning of 2017/18 (to be completed only at the begin	ning of the mu	nicipal financial year)
		Current status	
	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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2017/18	Target for 2017/18 as per the SDBIP		1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Planned output as per SDBIP	Summary of Actual output for 2017/18.	for 2017/18 as per Annual Report		Reason(s) for variation	Remedial action
	1	2	1	4	s	6	7	-	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development 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 ricts serviced																
Number of Title deeds transferred to eligible beneficiaries					-						-					
loads 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					-		-		-			1		-		
ransport:	1	1			l				1		1					
KMs of new pedestrian walkways to be constructed	-			-	-		-	-	-	-			-	-		
Number of new bus terminals or taxi ranks to be constructed					-		-		-		-			-		
Number of new bus/taxi stops to be constructed					-	-	-	-	-	-	-		-	-		
iccess to Services:	1	1			l				1		1					
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									-		-		-	- :		
Transact of trougerous trong in an ordinar areas with some waste removes service	-				-		-	-	-	-				-		
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-		-		-		-		-	- :		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed											-		-	-		
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded									-							
Number of sports fields and stadia to be developed / upgraded					-				-		-					
Number of parks / leisure facilities to be developed / upgraded	-						-		-				-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-						-				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												1				
Number of abbattoirs to be developed / upgraded					-				-		-		-			
Number of markets to be developed / upgraded	-				-		-		-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-			-	-	-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-		-		-		-		-	-		
municipal programmes																1

Satistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the manicial year
Current
Satistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the beginning of the manicial plant
Current
Satistical indicators on service and sold waste removal service
Removal service and sold waste removal service
Number of hose-bedochistic integer indicate attentioners
Association of the service of the service
Satistical indicators
Sati

miber of households living in informal area with access to basic electricity

discontinuous disconti

Number of households living in informal areas receiving sewerage services

160
Number of households in formal areas with kerb-side refuse removal services (once a week)

184
Number of households living in informal areas with access to refuse removal

184

Number of households living in informal areas with access to refuse removal		Households														
OUARTERLY PERFORMANCE REPORTS - 2017/18																
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 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
	- 1	2	,	4	- 5	-	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development										_						
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-															
Number of dwelling units developed per hectare			-				-			-	-		-			
Percentage density reduction in total informal settlements	1.						-		100		-		-			
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	160						-						-			
Number of informal settlements targeted for upgrading with upgrading plans	100															
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	160						-				-		-			
Number of households living in informal backyard rental agreement			-				-			-	-		-	-		
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries							-		100	-	-		-			
Number of Tibe deeds transferred to engible beneficiaries			-				-	-			-		-			
loads and storm water:																
KMs of new paved roads to be built						-	-	-	-	-			-	-		
KMs of new gravelled roads to be built							-				-		-			
KMs of roads resurfaced/rehabilitated/resealed							-			-	-		-	-		
KMs of storm water drainage installed in addition to current ones							-	-		-	-		-			
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed									1				-			
Number of new bus/taxi stops to be constructed																
iccess to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	· -						-	-		-						
Number of additional households to be provided with water connections							-	-			-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers							-			-	-		-			
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded									1				-			
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 most lights installed							-		100		-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	160								1				-			
Number of additional street lights installed	100								1							
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded	1						-		-		-		-	-		
Number of 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 iteranes 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	-						-	-	-	-			-			

Statistical indication on service delivery as at the beginning of 2017HB (to be completed only at the beginning of the municipal financial year)

Rumber of sites currently serviced with electricity, water (house connection), severage that the statistic statistics is the statistic statistics of the statistic statistics with the statistic statistics. Summer of households in ring in informal settlements development. Number of households in formal areas with access to basic electricity summer of households in formal areas with access to basic electricity summer of households in formal areas send access to basic electricity summer of households in formal areas send access to basic electricity summer of households in five and in evidence of the statistic send of the

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output		output	Actual output	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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-							-		-			
Number of hectares of land procured and suitable for Brownfield development			-								-		-			
Number of hectares of land proclaimed (township establishment completed)											-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1								- 1	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans			-								-		-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries							-		-		-					
Roads and storm water:		1														
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-					
Transport:																
KMs of new pedestrian walkways to be constructed											-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-			
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/uperaded														-		
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 halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded												1 1		-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded	-						-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-				-	-		
Number of community swimming pools to be developed / upgraded							_		_		-					
Number of libraries to be developed / upgradeddeveloped							-		-		-					
Number of museums / theatres and art galleries to be developed / upgraded					-		-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-		-		-			1		-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 1		-		
Number of markets to be developed y upgrased 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											1	1		-		
																l

	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage		7
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned		4th Quarter Planned	4th Quarter	Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2017/18.	for 2017/18 as ner Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	s	•	,	-	٩	10	11	12	13	14		
QUARTERLY OUTPUTS										<u> </u>						
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	7													-		
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		
Roads and storm water:		1	1													
KMs of new paved roads to be built																
KMs of new pavel 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						-		-		-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional roductions to be provided with water connections										-				-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections											-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional 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									1							
The second secon														1		
Electricity																
Number of additional households living in formal areas provided with electricity connections					-					-				-		
Number of additional high mast lights installed					-								-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												1 .		- 1		
Number of additional street lights installed						-		-		-			-			
Socio-Economic Amenities		1	1													
Number of community halls to be developed / upgraded					-						-		-			
Number of sports fields and stadia to be developed / upgraded													-			
Number of parks / leisure facilities to be developed / upgraded					-						-		-	-		
Number of clinics to be developed / upgraded					-								-			
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	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-				-		-			
municipal programmes																
	1					1	1		l		1					1

	Current status	1
Number of sites currently serviced with electricity, water (house connection), sewerage		7
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2017/18 as			2nd Quarter	2nd Quarter	3rd Quarter			4th Quarter	Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.										
	2027/20	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
													.,			
	_		_								[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14	1	
QUARTERLY OUTPUTS															1	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-			-		-			-		-			
Number of hectares of land procured and suitable for Brownfield development	-		-						-		-		-			
Number of hectares of land proclaimed (township establishment completed)	-		-						-		-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-		-						-		-		-			
Number of informal settlements targeted for upgrading			1		1		1									
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ													-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-						-		-		-			
Number of households living in informal backyard rental agreement			-						-		-		-	-		
Number of sites serviced	-		-						-		-		-			
Number of Title deeds transferred to eligible beneficiaries			-						-					-	I	
Roads and storm water:	1		1												1	
KMs of new paved roads to be built					_		-	-	-						1	
KMs of new gravelled roads to be built											-				I	
KMs of roads resurfaced/rehabilitated/resealed							-				-				1	
KMs of storm water drainage installed in addition to current ones											-			-	I	
Transport:																
KMs of new pedestrian walkways to be constructed	-								-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed									-		-		-	-		
Number of new bus/taxi stops to be constructed				-				-	-		-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -								-		-		-	-		
Number of additional households to be provided with water connections																
Number of additional roductions to be provided with water connections	-				-			-	-							
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers									-		-		-			
Number of additional households to be provided with sewer connections											-					
·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded									-		-		-	- 1		
Number of households living in informal areas with solid waste removal service					1		1									
NAMES OF TOTAL PARTY IN STREET WAS SOME WAS RESIDENT.														- 1	1	
Electricity	1	1	1												I	
Number of additional households living in formal areas provided with electricity connections	-				-		-		-	-	-		-	-	I	
Number of additional high mast lights installed	-				-		-		-		-			-	I	
Number of additional households provided with access to Free Basic Electricity					-		-		-	-	-			-	I	
Number of additional street lights installed							-		-					-	I	
Socio-Economic Amenities		1													I	
Number of community halfs to be developed / upgraded					-		-		-		-				1	
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	-				-		-		-		-			-	I	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-								-		-		-		1	
Number of community swimming pools to be developed / upgraded											-			-	1	
Number of libraries to be developed / upgradeddeveloped							-				-				1	
Number of museums / theatres and art galleries to be developed / upgraded	-						-		-		-			-	I	
Number of cemetries to be developed / upgraded											-			-	I	
Number of abbattoirs to be developed / upgraded	-				-		-		-		-		-	-	1	
Number of markets to be developed / upgraded									-		-			-	I	
Number of fire safety and emergency facilities to be developed / upgraded							-	-	-	-			-		I	
Local Economic Development and Job Creation:		1													I	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-		-		-		-				I	
municipal programmes															I	
	1		1			1									1	I

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

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter		2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the SDBIP	Planned output as per SDBIP	Actual output	Planned output as per SDBIP	Actual output		Actual output	Planned output as per SDBIP	Actual output	Planned	Actual output for 2017/18.	for 2017/18			
											(3454749)	[4+6+8+10]		[13-12]		
	1	2	1	4	5	6	,		9	10	11	12	13	14		
ARTERLY OUTPUTS																
and development and the bank city to minute.																
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 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 households living in informal backyard rental agreement							-				-	1 .				
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries							-					1		-		
Number of Tible deeds transferred to engible beneficiaries			-				-	-				1				
ds and storm water:	1	1											1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-					
nsport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
ress to Services: Vater																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of accidents when service points to be instance for informal accounts to wenter a writing a 20011 1801																
Number of additional households to be provided with water connections											-					
ewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections						-	-				-		-			
olid Waste Management																
Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
lectricity																
Number of additional households living in formal areas provided with electricity connections						-		-			-		-			
Number of additional high mast lights installed							-				-					
Number of additional households provided with access to Free Basic Electricity							-				-		-			
Number of additional street lights installed											-					
icio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							-					1	-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of parks / telsure facilities to be developed / upgraded Number of clinics to be developed / upgraded												1 1				
Number of crimics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed																
														1		
Number of community swimming pools to be developed / upgraded												1 .	-	-		
Number of libraries to be developed / upgradeddeveloped							-					1 .	-	-	1	
Number of museums / theatres and art galleries to be developed / upgraded					-		-					1 .	-			
Number of cemetries to be developed / upgraded							-					1 .	-		1	
Number of abbattoirs to be developed / upgraded							-					1 .	-			
Number of markets to be developed / upgraded												1				
Number of fire safety and emergency facilities to be developed / upgraded													-			
cal Economic Development and Job Creation:	1	1											1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-	-								
municipal programmes																
											1	1				

Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only at the begin Current status

Mamber of alter currently renivied with electricity, valter (house connection), severage semand sorice and sold waste remand sortice.
Mamber of households imige in formal extenses.
Number of households imige in formal extenses.
Number of households imige in formal extenses.
Number of households in formal areas with access to basic electricity.
Number of households in formal areas with access to basic electricity.
Number of households in formal areas were access to basic electricity.
Number of households in formal areas receiving water services.
Number of households in formal areas receiving water services.
Number of households in formal areas receiving severage services.
Number of households in formal areas receiving severage services.
The service of the service is the service of the service is accessed to the service in the service is the service in the service is accessed to the service in the service in the service is accessed to the service in the service in the service is accessed to the service in the service is accessed to the service in the service is accessed to the service in the service in the service is accessed to the service in the service is accessed to the service in the service in the service is accessed to the service in the service is accessed to the service in the service in the service is accessed to the service in the service is accessed to the service in the service in the service is accessed to the service ine

RTERLY P	PERFORMANCE REPORTS - 2017/18	
	umber of households living in informal areas with access to refuse removal	Household

Programme / Subprogramme / Performance Measures	Backlog as at	Target for			2nd Quarter			3rd 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	Planned output	Actual output for 2017/18.										
	2017/16	SDBIP	as per SDBIP		as per SDBIP	10r 2017/18.	Report									
												[6+6+8+10]		[13-12]		
	1	2	1	4	5	- 6	7		9	10	11	12	13	14]	
ARTERLY OUTPUTS																
itial 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 hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-								-				-	-		
Percentage density reduction in total informal settlements			1				1							- 1		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading			-						-		-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-								-		-					
Number of informal settlements upgraded (services provided): In Situ	-							-	-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated			-		-				-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced			-						-				-	-		
Number of Title deeds transferred to eligible beneficiaries			1				1							- 1		
ads and storm water:		1	1													
KMs of new paved roads to be built	-				-		-	-		-	-		-			
KMs of new gravelled roads to be built	-				-		-							-		
KMs of roads resurfaced/rehabilitated/resealed	-								-		-					
KMs of storm water drainage installed in addition to current ones	-				-			-	-		-		-			
ansport:																
KMs of new pedestrian walkways to be constructed	-								-		-		-			
Number of new bus terminals or taxi ranks to be constructed	-								-					-		
Number of new bus/taxi stops to be constructed	-								-		-		-	-		
cess to Services:																
<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 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 additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Number of Industrials Ires III and III	-												-	-		
Electricity		1	1													
Number of additional households living in formal areas provided with electricity connections					-						-					
Number of additional high mast lights installed	-				-		-							-		
Number of additional households provided with access to Free Basic Electricity														-		
Number of additional street lights installed						-	-						-	-		
iocio-Economic Amenities		1	1													
Number of community halfs to be developed / upgraded					_		-		-							
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded					-		-				-					
Number of clinics to be developed / upgraded					-						-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-							-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded											-		-			
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded					-		-				-					
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded	-				-						-			-		
		1	1													
ocal 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																
											ı				1	

NC082 - !Kai! Garib			
Statistical indicators on service de	elivery as at the beginning of 2017/18 (to be completed only at the beginning only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning of 2017/18 (to be completed only at the beginning 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 beginn	nning of the mur	nicipal financial year)
		Current status	
Number of sites curre	ently serviced with electricity, water (house connection), sewerage		
removal service and	solid waste removal service		Sites
Number of househol	ds living in informal settlements		Households
Number of hectares	of land already acquired and suitable for human settlements		heclares
development			
Number of househol	ds in formal areas with access to basic electricity		Households
Number of househol	ds living in informal areas with access to basic electricity		Households
Number of househol	ds in formal areas receiving water services		Households
Number of househol	ds living in informal areas receiving water services		Households
Number of househol	ds in formal areas receiving sewerage services		Households
Number of househol	ds living in informal areas receiving sewerage services		Households
Number of househol week)	ds in formal areas with kerb-side refuse removal services (once a		Households
Number of househol	ds living in informal areas with access to refuse removal		Households

UARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at			1st 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	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned output	Actual output for 2017/18.	for 2017/18			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
						<u> </u>				10	[3+5+7+9]	[4+6+8+10]		[13-12]		
ARTERLY OUTPUTS		•		·		-		_					.,	.,		
tial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of nectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)	-										-					
Number of dwelling units developed per hectare	-										-					
Percentage density reduction in total informal settlements	-										-					
Number of informal settlements targeted for upgrading	-		-		-				-		-		-	-		
Number of households living in informal settlements targeted for upgrading	-		-		-				-		-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-		-				-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-										-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-		-				-		-		-	-		
Number of households living in informal backyard rental agreement	-				-		-		-		-					
Number of sites serviced					-				-		1	1				
Number of Title deeds transferred to eligible beneficiaries											-			-		
ids and storm water:	1	1									1					
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones											-					
											1					
nsport:																
KMs of new pedestrian walkways to be constructed	-										-					
Number of new bus terminals or taxi ranks to be constructed	-				-				-		-		-			
Number of new bus/taxi stops to be constructed	-										-					
ress to Services:																
xess 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					-				-		-		-	-		
iewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-															
Number of additional households to be provided with sewer connections					-	-			-		-	1	-			
olid Waste Management																
Number of additional households provided with access to weekly refuse removal										_						
Number of waste minimisation projects initiated/ upgraded	-															
Number of households living in informal areas with solid waste removal service	-										-					
											1					
Electricity		1											1			
Number of additional households living in formal areas provided with electricity connections					-				-		-	1	-	-		
Number of additional high most lights installed					-				-		-	1 .	-			
Number of additional households provided with access to Free Basic Electricity									-		-	1	-			
Number of additional street lights installed						-			-		-	1	-			
ocio-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									-		-		-			
											l					
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 galleries to be developed / upgraded Number of cemetries to be developed / upgraded											· ·			- :		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded											· ·					
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded											· ·					
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded											1	1 1				
reassures or time among movement genicy racinities to be developed / opgraded											1					
cal 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	1				Í.	1	i –		1	

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output		output	Actual output	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		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-							-		-			
Number of hectares of land procured and suitable for Brownfield development			-								-		-			
Number of hectares of land proclaimed (township establishment completed)											-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements					1								- 1	-		
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans			-								-		-			
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated											-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement																
Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries							-		-		-					
Roads and storm water:		1														
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-					
Transport:																
KMs of new pedestrian walkways to be constructed											-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed											-		-			
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/uperaded														-		
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 halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded														-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded	-						-		-	-	-		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-		-		-			1	-	-		
Number of community swimming pools to be developed / upgraded							_		_		-					
Number of libraries to be developed / upgradeddeveloped							-		-		-					
Number of museums / theatres and art galleries to be developed / upgraded					-		-		-	-	-		-	-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded					-		-		-			1		-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1 1		-		
Number of markets to be developed y upgrased 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											1	1		-		
																l

	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage		7
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Accual output	Planned output	Accual output		for 2017/18.	for 2017/18 as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		[13-12]		
	1	2	3	_	s	•	,		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-		-				-	-	-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-		100		-				-		-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-								-				-			
Number of dwelling units developed per flectare Percentage density reduction in total informal settlements			1		1		1						- 1			
Number of informal settlements targeted for upgrading	-															
Number of households living in informal settlements targeted for upgrading	-										-		-			
Number of informal settlements targeted for upgrading with upgrading plans	-				-				-		-		-			
Number of informal settlements upgraded (services provided): In Situ	-				-				-		-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-		100		-				-		-		-			
Number of households living in informal backyard rental agreement Number of sites serviced	-								-				-	-		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:																
KMs of new paved roads to be built	-				-	-		-	-		-		-	-		
KMs of new 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 terminals or taxi rains to be constructed Number of new bus/taxi stops to be constructed	-															
	-												-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal settlement oweners within a 200m rad	-															
Number of additional households to be provided with water connections									-		-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections	-				-	-			-		-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-															
Number of waste minimisation projects initiated/ upgraded											-		-			
Number of households living in informal areas with solid waste removal service	-				-			-	-	-	-		-			
	1	1														
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional 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 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 libranes to be developed / upgradedeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of remetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded											-					
		1														
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes																
											1				1	

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned		4th Quarter Planned	4th Quarter	Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned output	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2017/18.	for 2017/18			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	s	•	,	-	٩	10	11	12	13	14		
QUARTERLY OUTPUTS										<u> </u>						
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-		-						-		-	-		
Number of hectares of land procured and suitable for Brownfield development	-						-				-		-			
Number of hectares of land proclaimed (township establishment completed)	-						-				-		-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements														-		
Number of informal settlements targeted for upgrading									1					- 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		
Roads and storm water:		1	1													
KMs of new paved roads to be built																
KMs of new pavel roads to be built														- 1		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones	-										-					
Transport:																
KMs of new pedestrian walkways to be constructed	-					-				-	-		-			
Number of new bus terminals or taxi ranks to be constructed	-				-		-				-		-			
Number of new bus/taxi stops to be constructed	-									-	-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad						-		-		-	-		-	-		
Number of additional households to be provided with water connections																
Number of additional roductions to be provided with water connections										-				-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	7															
Number of additional households to be provided with sewer connections											-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-									1			-			
Number of households living in informal areas with solid waste removal service									1							
The second secon														1		
Electricity																
Number of additional households living in formal areas provided with electricity connections					-					-				-		
Number of additional high mast lights installed					-		-						-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed												1 .		- 1		
Number of additional street lights installed						-		-		-			-			
Socio-Economic Amenities		1	1													
Number of community halls to be developed / upgraded					-						-		-			
Number of sports fields and stadia to be developed / upgraded													-			
Number of parks / leisure facilities to be developed / upgraded					-						-		-	-		
Number of clinics to be developed / upgraded					-								-			
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	-			
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-		-				-		-	-		
municipal programmes																
	1					1	1		l		1					1

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service	25537	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	22996	Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	23007	Households
Number of households living in informal areas receiving water services	1872	Households
Number of households in formal areas receiving sewerage services	22658	Households
Number of households living in informal areas receiving sewerage services	2221	Households
Number of households in formal areas with kerb-side refuse removal services (once a		Households
week)	15621	
Number of households living in informal areas with access to refuse removal	9916	Households

UARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter			Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	for 2017/18 as per Annual											
	2017/10	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
						<u> </u>				10	[2+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS	1	- 2		<u> </u>	,		,		,	10	11	12	13	14		
CARTERLY COTPOTS																
Section Development and the bank circumstruction.																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development					-		-				-		-			
Number of hectares of land procured and suitable for Brownfield development. Number of hectares of land proclaimed (township establishment completed)											1					
Number of dwelling units developed per hectare		18					18		18		36					
Percentage density reduction in total informal settlements	-										-					
Number of informal settlements targeted for upgrading	-										-		-			
Number of households living in informal settlements targeted for upgrading	2 130	2 130	-		-		130		2 000		2 130		-	-		
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		-	-		
ads 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		20					- 1		1		20					
KMs of roads resurfaced/rehabilitated/resealed		20			2.5		2.5									
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 radi	us 1872	1 320			440		440		440		1 320					
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us 18/2	1 320			440		440		440		1320		-			
Number of additional households to be provided with water connections	-	50			17	5	17		16		50	5		(5)		
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	2 221															
Number of additional sanitation service points (tollets) to be installed for informal settlement dwellers	2 221	-			-						1		-			
Number of additional households to be provided with sewer connections	-	50			17	2	17		16		50			(2)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-				- 1					
Number of waste minimisation projects initiated/ upgraded	-															
Number of households living in informal areas with solid waste removal service		9 916	9 9 1 6	9 9 1 6	9 9 1 6	9 9 1 6	9 9 1 6		9 916		39 664	19 832	-	(19 832)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	3 271	1 000				5	500		500		1000	5		(5)		
Number of additional high mast lights installed							-				-		_			
Number of additional households provided with access to Free Basic Electricity	-					300					-	100		(300)		
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	2				-		-				-		-			
Number of parks / leisure facilities to be developed / upgraded	1						-				- 1			-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-				- 1		-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-						1		-			
Number of community swimming pools to be developed / upgraded	1								-		-					
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded					-		-		-		-		-	-		
Number of cemetries to be developed / upgraded	2										-					
Number of abbattoirs to be developed / upgraded							-		-		-			-		
Number of markets to be developed / upgraded					-		-				-		-			
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-				1			-		
ocal Economic Development and Job Creation:		1														
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		61					30	-	31	-						
		- 01					- 30		,,,							
municipal programmes																

Current status Number of sites currently serviced with electricity, water (house connection), sewerage removal service and sold water removal service. Number of households living in informal settlements. Number of households living in informal settlements flowed to hectares of land already acquired and suitable for human settlements development. Number of households in formal serves with access to basic electricity. Number of households in formal serves with access to basic electricitys. Number of households living in informal sense with services to static electricitys. Number of households living in informal sense receiving water services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving sewerage services. Number of households living in informal sense receiving severage services. Number of households living in informal arcase setch access to refuse removal.

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	4-4-0	1st Quarter	2-10	2nd Quarter	2-40	3rd Quarter	Ath 0	4th Quarter	F	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	beginning of			Actual output		Actual outpu		Actual output		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			
		2		_	5					10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	- 4	1	•	,	-	,		9	10	11	12	13	14		
Spatial Development and the Built Environment:		_		_		_		_								
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	-				-		-		-		-			-		
Number of nectares of land procured and suitable for brownfield development Number of hectares of land proclaimed (township establishment completed)	-				-		-									
Number of dwelling units developed per hectare																
Percentage density reduction in total informal settlements	-															
Number of informal settlements targeted for upgrading	-										-					
Number of households living in informal settlements targeted for upgrading	-						-		-		-	-		-		
Number of informal settlements targeted for upgrading with upgrading plans	-				-		-		-		-			-		
Number of informal settlements upgraded (services provided): In Situ	-				-		-		-		-			-		
Number of informal settlements targeted for formalisation (services provided): Relocated Number of households living in informal backyard rental agreement	-		-		-		-		-			1				
Number of notsendes iving in informal backyard rental agreement. Number of sites serviced																
Number of Title deeds transferred to eligible beneficiaries																
Roads and storm water:	1	1														
KMs of new paved roads to be built	-				-		-		-		-			-		
KMs of new gravelled roads to be built	-						-				-					
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				-		-		-		-	1				
KMs of storm water drainage installed in addition to current ones	-				-		-			-		1				
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed	-															
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of accounts water service points to be instance for informal accounts to weight a storing a country														-		
Number of additional households to be provided with water connections	-						-				-					
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-			-		
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections	-				-	-	-	-	-			1		-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						-	-		-	-	-					
Number of waste minimisation projects initiated/ upgraded	-						-				-					
Number of households living in informal areas with solid waste removal service	-				-	-	-		-		-					
Electricity	1	1														
Number of additional households living in formal areas provided with electricity connections						_										
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity	-										-					
Number of additional street lights installed	-				-	-	-		-	-	-			-		
	1	1														
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																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-		-	-		-		
Number of community swimming pools to be developed / upgraded											١.					
Number of community swimming poors to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded																
Number of markets to be developed / upgraded												1 1	-	-		
Number of fire safety and emergency facilities to be developed / upgraded					-	-	-		-		-			-		
Local Economic Development and Job Creation:																

Current status Number of sites currently serviced with electricity, water (house connection), sewerage remonal service and solid awate remonal service Number of households hinge in informal settlements for human settlements Number of hecaters of land already acquired and suitable for human settlements development.

Number of households informal areas with seaso to basic electricity Number of households living in informal areas with access to basic electricity. Number of households living in informal areas even year services. Number of households living in informal areas receiving water services. Number of households living in informal areas receiving sewerage services. Number of households living in informal areas receiving sewerage services. Number of households living in informal areas receiving sewerage services. Number of households living in informal areas services.

Number of households living in informal areas services. QUARTERLY PERFORMANCE REPORTS - 2017/18
Programme / Subprogramme / Performance Me Backleg as at 1 Target for 1st Quarter 1st Quarter 2nd Quarter 2nd Quarter 3nd Quarter 3nd Quarter 4th Quarter 4th Quarter 5th Quarter 3nd Quarter 3nd Quarter 4th Quarter 5th Quarter 5th

				_		_					[3+5+7+9]	[defedation		[13-12]		
JARTERLY OUTPUTS	1	2	1	- 4	s	-	,	-	9	10	11	12	13	14	1	
atial Development and the Built Environment:																
				_		_										
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development	-		-		-		-		-		-		-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-		-		-		- 1		-		-	-		
Number of dwelling units developed per hectare	-		-		-		-				-		-	-		
Percentage density reduction in total informal settlements	5 296		-		-		-				-		-	-		
Number of informal settlements targeted for upgrading			-		-		-				-		-	-		
Number of households living in informal settlements targeted for upgrading	2 618	3			1						- 1	,		(1)		
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ	-		-		-		-						-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated			-		-				1				_	- 1		
	-		-		-	1	-	-	7	-			-	- 1		
Number of households living in informal backyard rental agreement Number of sites serviced	-		-		-		-	-			-		-	-		
	-		-		-		-	-	-	-	-		-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-		-		-		-		- 1		-	-		
ads and storm water:						-		-	-	-	-			- 1		
aus and storm water.																
KMs of new paved roads to be built	1	1	1		1		1				1		1	1 1	1	
KMs of new gravelled roads to be built	260	4			2	4			-		2			(6)		
KMs of roads resurfaced/rehabilitated/resealed	-								-					- "	1	
KMs of storm water drainage installed in addition to current ones	257	10	,		2						4				1	
and the same of th	237	- 10														
								-					-	- 1		
ansport:	1	1	1		1		1				1		1	1 1	1	
KMs of new pedestrian walkways to be constructed	1	1	1		1		1				1		1	1 1	1	
Number of new bus terminals or taxi ranks to be constructed								-	-		1 -			- 1	1	
Number of new bus/taxi stops to be constructed		- 1							- 1						1	
]				1	
xess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	ids		1											1		
	1	1	1		1		1				1		1	1	1	
Number of additional households to be provided with water connections	-				-	-	-	-	-		-		-	-		
	4 507													- 1	1	
Sewerage	1				1									[]		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	1	1	1		1		1				1		1	1 1	1	
											1					
Number of additional households to be provided with sewer connections	-				-				- 1		1		-	- 1		
	4 076					-					1			- 1	1	
Solid Waste Management	1	1	1		1		1				1		ı	1	l .	
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	-								-		-			-		
	6 190													- 1	1	
Electricity											1					
Number of additional households living in formal areas provided with electricity connections	1		1											1		
Number of additional high most lights installed	4 222	163									1				1	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	~ 222	163									1			- 1	1	
											15 000	11442			1	
Number of additional street lights installed		15 000	3 750		3 750	13 442	3 750		3 750		15 000	11442		(13 442)	1	
	-				-	-	-	-			-		-	-		
ocio-Economic Amenities	1		1											1		
Number of community halfs to be developed / upgraded						1					1					
Number of sports fields and stadia to be developed / upgraded	-				-		-		- 1		-		-	-		
Number of parks / leisure facilities to be developed / upgraded	-	2							2		- 2			-	1	
Number of clinics to be developed / upgraded	-										-			- 1		
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-					- 1	1	
														1	1	
Number of community swimming pools to be developed / upgraded	-				-				-		-			- 1	1	
Number of libraries to be developed / upgradeddeveloped		1			-				1		- 4			- 1	1	
Number of museums / theatres and art galleries to be developed / upgraded									-					- 1	1	
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded																
											1			- 1	1	
Number of markets to be developed / upgraded					-		-				1		-			
Number of fire safety and emergency facilities to be developed / upgraded	-				-		-				1		-	-		
	-	- 1							1		1 1			- 1	1	
ocal Economic Development and Job Creation:	1	1	1		1		1				1		1	1 1	1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1		1											1		
municipal programmes	1	1			1		1							1		
municipal programmes														(255)		

	Current status	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage		7
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2017/18 as			2nd Quarter	2nd Quarter	3rd Quarter		4th Quarter		Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.										
	2017/10	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
													.,			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	5	6	7		9	10	11	12	13	14	1	
QUARTERLY OUTPUTS															1	
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-		-		-			-			
Number of hectares of land procured and suitable for Brownfield development	-								-				-			
Number of hectares of land proclaimed (township establishment completed)	-								-				-			
Number of dwelling units developed per hectare 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	
_														- 1	1	
Roads and storm water:	1	1	1												I	
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	-				-	-	-	-	-				-	-	I	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-								-							
Number of new bus terminals or taxir rains to be constructed Number of new bus/taxi stops to be constructed														-		
	-									_			-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal settlement oweners within a 200m rad	•								-				-			
Number of additional households to be provided with water connections	-								-	-			-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								-		-						
Number of additional households to be provided with sewer connections	-															
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal								-	-	-			-			
Number of waste minimisation projects initiated/ upgraded	-								-				-			
Number of households living in informal areas with solid waste removal service						-		-					-	-		
	1	1	1												I	
Electricity Number of additional households living in formal areas provided with electricity connections															1	
Number of additional high mast lights installed															1	
Number of additional households provided with access to Free Basic Electricity							-								1	
Number of additional street lights installed									-					-	I	
i.															1	
Socio-Economic Amenities Number of community halfs to be developed / upgraded															1	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded															I	
Number of parks / leisure facilities to be developed / upgraded															1	
Number of clinics to be developed / upgraded							-								1	
Number of pre-schools / early childhood development centres to be developed / upgraded developed									-	-				-	I	
Number of community swimming pools to be developed / upgraded															1	
Number of libraries to be developed / upgradeddeveloped														- 1	I	
Number of museums / theatres and art galleries to be developed / upgraded														-	I	
Number of cemetries to be developed / upgraded															I	
Number of abbattoirs to be developed / upgraded	-				-				-				-	-	1	
Number of markets to be developed / upgraded					-		-		-				-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded								-	-	-			-	-	1	
Local Economic Development and Job Creation:	1	1	1												I	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-				-		-		-					-	1	
municipal programmes															I	
															I	

	Current	Ī
Number of sites currently serviced with electricity, water (house connection), sewerage	310103	t
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households

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 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	Actual Conput	output as per SDBIP		output as per SDBIP	Account output	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report			
	_	2	3	4	5	-	7			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development	1		1			1			1		1					
Number of hectares of land proclaimed (township establishment completed)											-					
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements			-		-	-			-	-	-		-	-		
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									1		-			-		
Number of households living in informal backyard rental agreement					-	-					-					
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries			-		-	-					-		-	- 1		
			-		-	-			-	-	1		-			
oads and storm water:											1					
KMs of new paved roads to be built KMs of new gravelled roads to be built	-					-			-		1 :		-	-		
KMs of roads resurfaced/rehabilitated/resealed									1		-					
KMs of storm water drainage installed in addition to current ones						-			-	-	-		-			
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																
											_		-			
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																
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			l											
Number of community halls to be developed / upgraded						-			-		-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded									1					-		
Number of clinics to be developed / upgraded											-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-						-		-	-		
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped					-	-			-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded Number of cemetries to be developed / upgraded						-					-		-	-		
Number of abbattoirs to be developed / upgraded																
Number of 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					-	-			-		-		-	-		
manage programmes											1				1	l

NC094 - Phokwane		
Statistical indicators on service delivery as at the beginning of 2017/18 (to be completed only	ning of the mun	icipal financial year)
	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage		
removal service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements		hectares
development		
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP	Actual output	output as per SDBIP		output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	for 2017/18.	as per Annual Report			
		3000	as per soon		as per soon		as per sour		as per sour				mport			
	1	2	3	4	s	6	7		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development											-					
Number of hectares of land procured and suitable for Brownfield development	-															
Number of hectares of land proclaimed (township establishment completed)	-										-					
Number of dwelling units developed per hectare	_		_								-					
Percentage density reduction in total informal settlements	-		-				-				-		-			
Number of informal settlements targeted for upgrading	-		-				-				-		-			
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	
and the second s											1				1	
Roads and storm water:	1	1	1			1	1				1				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	-						-				-		-	-		
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																
Number of New Star and a stops to be control of the	-			-									-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	us -						-	-			-		-	-		
Number of additional households to be provided with water connections	-					-	-	-		-	-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-															
Number of additional households to be provided with sewer connections	-					-	-	-			-		-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-						-				-		-			
Number of waste minimisation projects initiated/ upgraded	-						-				-		-			
Number of households living in informal areas with solid waste removal service	-					-	-	-		-	-		-			
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	-					1 1	-	1		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	-						-				-		-			
fords formation and the second			1												I	
Socio-Economic Amenities Number of community halls to be developed / upgraded															1	
Number of community naits to be developed / upgraded Number of sports fields and stadia to be developed / upgraded															1	
Number of parks / leisure facilities to be developed / upgraded															1	
Number of clinics to be developed / upgraded															I	
Number of pre-schools / early childhood development centres to be developed / upgraded developed															I	
											l				I	
Number of community swimming pools to be developed / upgraded					-		-		-		-		-	-	I	
Number of libraries to be developed / upgradeddeveloped	-				-		-				-		-		I	
Number of museums / theatres and art galleries to be developed / upgraded					-				-		-		-	-	1	
Number of cemetries to be developed / upgraded					-				-		-		-	-	1	
Number of abbattoirs to be developed / upgraded					-				-		-		-	-	1	
Number of markets to be developed / upgraded					-				-		-		-	-	1	
Number of fire safety and emergency facilities to be developed / upgraded							-				-		-	-	I	
															I	
Local Economic Development and Job Creation:											1				I	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other													-	-	1	
municipal programmes											1				I .	
	1	1	1			1	1								1	

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for 2017/18 as			2nd Quarter	2nd Quarter		3rd Quarter	4th Quarter		Summary of	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output		for 2017/18.										
	2017/10	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
													.,			
	_										[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	s	6	7		9	10	11	12	13	14	1	
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-		-		-			-			
Number of hectares of land procured and suitable for Brownfield development			-						-	-			-	-		
Number of hectares of land proclaimed (township establishment completed)	-				-				-				-			
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	7				-				-							
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-												-			
Number of informal settlements upgraded (services provided): In Situ			-					-	-	-			-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-				-				-	-			-			
Number of households living in informal backyard rental agreement			-						-	-			-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries														- :		
_														-		
Roads and storm water:		1	1													
KMs of new paved roads to be built					-		-	-	-	-			-			
KMs of new gravelled roads to be built					-		-		-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed					-		-		-					-		
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed									-				-	- 1		
Number of new bus terminals or taxir rains to be constructed Number of new bus/taxi stops to be constructed																
										_			-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal accomment owners within a zoon rad																
Number of additional households to be provided with water connections									-	-			-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								-	-	-			-			
Number of additional households to be provided with sewer connections																
Number of additional households to be provided with sewer connections	-				-				-				-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal								-	-							
Number of waste minimisation projects initiated/ upgraded	-				-					-						
Number of households living in informal areas with solid waste removal service						-		-	-							
at . 1 h																
Electricity Number of additional households living in formal areas provided with electricity connections							-		-							
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity									-	-				-		
Number of additional street lights installed																
La caracteristica de la constantida de		1	1													
Socio-Economic Amenities Number of community halls to be developed / upgraded																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded																
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-				-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded									-	-				-		
Number of abbattoirs to be developed / upgraded					-				-				-	-		
Number of markets to be developed / upgraded					-		-		-					-		
Number of fire safety and emergency facilities to be developed / upgraded	-					-	-	-		-			-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		8	1	- 4	2	3		-	-	-		,	-	(7)		
municipal programmes																
															l .	l