	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova 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	0	hectares
Number of households in formal areas with access to basic electricity	0	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	0	Households
Number of households in formal areas receiving sewerage services	0	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	0	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for		1st Quarter		2nd Quarter		3rd Quarter		4th Quarter	Summary of Planned	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.	as per Annual									
		SDBIP	as per SDBIP		as per SDBIP		Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
OUARTERLY OUTPUTS	1	2	1	4	5		,		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 procures and sociable for brownies development. Number of hectares of land proclaimed (township establishment completed)																
Number of dwelling units developed per hectare													_			
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading	-	-	-		-		-						-			
Number of households living in informal settlements targeted for upgrading	-	-			-		-						-	-		
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-	-	-				-						-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement																
Number of sites serviced	_												-			
Number of Title deeds transferred to eligible beneficiaries	-				-								-	-		
Roads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones													_			
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-			-	-		-			-			
Number of new bus terminals or taxi ranks to be constructed	-				-		-		-				-			
Number of new bus/taxi stops to be constructed	-	-	-		-		-		-				-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4 -	-	-		-		-	-	-	-			-			
Number of additional households to be provided with water connections																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
	-	-					-						-			
Number of additional households to be provided with sewer connections			-				-									
Solid Waste Management																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed		-			-		-		-			1				
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed																
											1					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-		-		-				-	-		
Number of sports fields and stadia to be developed / upgraded Number of 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													-			
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												1 1				
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded					-		-		-				-			
Number of markets to be developed / upgraded	-	-			-		-		-				-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-	- 1	-		-				-			-	-		
Local Economic Development and Job Creation:	1															
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 remova		
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output		Summary of Actual output		Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
		2								10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	1	- 1	1	4	s	- 6			9	10	- 11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of 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 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:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											-	-				
KMs of roads resurfaced/rehabilitated/resealed									-		-		-			
KMs of storm water drainage installed in addition to current ones									-		-		-			
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed				-					-		-		-			
Number of new bus/taxi stops to be constructed																
				-									-	-		
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-				-						
· ·																
Number of additional households to be provided with water connections						-			-	-	-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-			-	-	-		-	-		
Number of additional households to be provided with sewer connections																
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
											1					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed									-				-			
Number of additional high mast 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 1				
Number of sports living and statut to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded									-		-	-		-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed									-		-		-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded						-			-		-			-		
Number of cemetries to be developed / upgraded	-								-		-		-	-		
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded	-													-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded																
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-													-		
пыньри родинина			· ·													
· ·						_						_				

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

Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	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
	beginning of 2017/18	per the	output	Actual output	output		output	Accual output	output	Actual output	output	for 2017/18.	as per Annual	1		
		SDBIP	as per SDBIP		as per SDBIP		Report									
											[3+5+7+9]	[4+6+8+10]		[13-12]		
UARTERLY OUTPUTS	1	-2	1	4	s	-	7	-	9	10	11	12	13	14		
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					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 households living in informal backyard rental agreement Number of sites serviced													-			
Number of Title deeds transferred to eligible beneficiaries																
loads and storm water:																
KMs of new paved roads to be built KMs of new gravelled roads to be built											1		-			
KMs of new gravened roads to be built KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-					
Transport:																
KMs of new pedestrian walkways to be constructed					-				-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed					-				-		-		-			
Number of new bus/taxi stops to be constructed				-	-	-	-	-	-	-	-					
iccess to Services:	1				l		1		l				l	l		
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi																
Number of additional households to be provided with water connections					-		-	-	-		-			-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers					-		-		-				-			
Number of additional households to be provided with sewer connections							_				-			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal													_			
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service											-			-		
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional households living in formal areas provided with electricity connections. Number of additional high mast lights installed.																
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed					-						-		-			
Socio-Economic Amenities																
Socio-Economic Amenities Number of community halls to be developed / upgraded								_								
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded					-				-		-		-	-		
Number of clinics to be developed / upgraded					-		-		-		-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed													-			
Number of community swimming pools to be developed / upgraded									-		-		-	-		
Number of libraries to be developed / upgradeddeveloped					-				-		-		-	-		
Number of museums / theatres and art galleries to be developed / upgraded					-		-						-			
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded													-			
Number of waskets to be developed / upgraded																
Number of fire safety and emergency facilities to be developed / upgraded					-		-				-		-			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other							_						_			
municipal programmes																
						1					1			1		1

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

QUARTERLY PERFORMANCE REPORTS - 2017/18												_				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	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	output	output	output		output	our couput	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					1					[3+5+7+9]	14-5-5-101		[13-12]		
	1	2	3	4	s	6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-			-			-		-		-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-								- 1		-	-		
Number of dwelling units developed per hectare					1						-					
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-					-					-		-			
Number of households living in informal settlements targeted for upgrading	-					-					-					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-								-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
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						1					
Number of new bus/taxi stops to be constructed											-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -					-		-			-					
Number of additional households to be provided with water connections											_					
· ·	-					-				-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-		-			
Number of additional households to be provided with sewer connections	-										-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-							-			-		-			
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-					-		-			-		-	-		
Plantile.	1										1					
Electricity Number of additional households living in formal areas provided with electricity connections					-		_		-	_						
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity					-		-		-		-		-	-		
Number of additional street lights installed	-				-			-	-	-	-		-	-		
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 museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded											1 :					
Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded						-			-		-			-		
Local Economic Development and Job Creation:	1										1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-		-	-							
municipal programmes																
													\vdash			

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

Processor Designation of Processor P	QUARTERLY PERFORMANCE REPORTS - 2017/18												_				
Section 1.	Programme / Subprogramme / Performance Measures	Backlog as at	Target for							4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Supplication Supp		beginning of	2017/18 as		Actual output		Actual output		Actual output		Actual output	Planned	for 2017/19	t for 2017/18			
District Continues		,		as per SDBIP		as per SDBIP	1	as per SDBIP		as per SDBIP							
The control of the first information of the fi																	
Control Contro			,		_			7			10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
Anterior of Statistics of American of Amer	OHARTERIA OHIOLITE	_				_	_			_							
Muster of Muster and Production of Security and Production Security (Company of Security in 1997) and security of Security in 1997 and securi	Control Development and the Bull Conference to								-								
Muster of Muster and Production of Security and Production Security (Company of Security in 1997) and security of Security in 1997 and securi	spacial Development and the Built Environment.																
Mustice of facilities and control of the control of		-		-			-					-		-	-		
Number of transmission in size information interests and i		-		-			-					-		-	-		
Notice of Standard St	Number of hectares of land proclaimed (township establishment completed)	-		-		-	-			-	-	-		-	-		
Number of information street one specified in the street of the specified in the street of th	Number of dwelling units developed per hectare	-		-			-					-		-			
Number of formal attenues tapped for opposite growing growing and the company of	Percentage density reduction in total informal settlements	-		-		-				-		-		-			
Number of formal attituents rapped price process provided in Name Authority of Price and Section of Price and Sect	Number of informal settlements targeted for upgrading	-		-		-	- 1			-	-	-		-	-		
Number of informal entiremonia registrate in terminal process growthing bridge and an activation of informal entiremonia registrate in terminal process of informal entiremonia registrate in terminal process of informal entiremonia registrate in entirem	Number of households living in informal settlements targeted for upgrading	-		-								-		-	-		
Number of front and street control support of the format support of the control support of	Number of informal settlements targeted for upgrading with upgrading plans	-		-			-					-		-	-		
Number of the number of the second control o		-		-			- 1					-		-			
Number of Colina Control of Colina Control of Colina Colin	Number of informal settlements targeted for formalisation (services provided): Relocated	-		-								-		-			
Number of Parties works to Service Control of The Service Control of	Number of households living in informal backyard rental agreement	-		-		-				-		-		-			
Manufacture of security and security of the control of the basis of the security of the control of the security of the	Number of sites serviced	-		-								-		-			
Moder of sear powerfunction be bail: Moder of sear reconstruction with bail and sear reconstructions. Moder of sear reconstruction with bail and sear reconstructions. **Comparison** **Co	Number of Title deeds transferred to eligible beneficiaries	-		-								-		-			
Moder of sear powerfunction be bail: Moder of sear reconstruction with bail and sear reconstructions. Moder of sear reconstruction with bail and sear reconstructions. **Comparison** **Co																	
MAN of the sequence of the control of the solution of the control	Koads and storm water:		1	1			1							1			
MAN of the sequence of the control of the solution of the control	KMs of new paved roads to be built	-					-										
Note of construction for a production with large to the constructed Note of construction of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of additional understands because the what or connection Note of additional understands nervina points (butter) to be installed for informal settlement develors Note of additional understands nervina points (butter) to be installed for informal settlement develors Note of additional house, but the provided with water connections Note of additional house, butter of the provided with secure to weekly reform removal Note that additional house, butter of the provided with secure to weekly reform removal Note of additional house, butter of the provided with secure to weekly reform removal Note of additional house, butter of the provided with secure to weekly reform removal Note of additional house, butter of the provided with secure to weekly reform removal Note of additional house, and provided with security or connections Hermital of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided additional house, and provided with security or connections Note of additional house, and provided with security or connection												-					
Transport: Multi- of new policitations withways to be constructed Number of new but summitties to take inside to be constructed Number of new but summitties or tools make to be constructed Number of new but summitties or tools make to constructed Number of additional varies arrance growth to be incident for informal settlement develors within a 200m reduce. **Number of additional households but per provided with surver connections **Number of additional households but per provided with surver connections **Number of additional households to be provided with surver connections **Number of additional households to be provided with access to weekly refuse removal **Number of additional households to the provided and the access to weekly refuse removal **Number of additional households but per provided with access to weekly refuse removal **Number of additional households but per provided with electricity connections **Number of additional households but per low in access to weekly refuse removal **Number of additional households but per low in access to refuse but for the survey of the survey	KMs of roads resurfaced/rehabilitated/resealed	-										-		-			
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Local Economic Development and Job Creation: Number of Additional Jobs to be created using the Espanded Public Work: Programma guidelines and other													1				
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Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	Local Economic Development and Job Creation:		1	1										1			
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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remo	ova	Ť
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 developme	int	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	T = 11	T	1			12.72			T							Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Artual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter	Summary of Planned	Summary of Artual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
												[4+6+8+10]		[13-12]		
	1	2	1	4	5		,		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 nectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-								-				-	-		
Percentage density reduction in total informal settlements							1									
Number of informal settlements targeted for upgrading													-			
Number of households living in informal settlements targeted for upgrading									-		-					
Number of informal settlements targeted for upgrading with upgrading plans				-	-				-		-		-	-		
Number of informal settlements upgraded (services provided): In Situ	-								-		-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		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	-								-				-			
														- 1		
Roads and storm water:		1	1													
KMs of new paved roads to be built	-				-	-	-		-		-		-			
KMs of new gravelled roads to be built					-		-				-		-			
KMs of roads resurfaced/rehabilitated/resealed	-				-				-		-		-	-		
KMs of storm water drainage installed in addition to current ones	-								-		-		-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-								-		-		-	-		
Number of new bus terminals or taxi ranks to be constructed	-								-		-		-			
Number of new bus/taxi stops to be constructed	-								-				-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	ius -				-				-		-					
Number of additional households to be provided with water connections																
	-						-									
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-								-				-	-		
Number of additional households to be provided with sewer connections									-		-			-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-								-		-		-			
Number of households living in informal areas with solid waste removal service							1									
Number of foundations from a months areas with 2012 waste removes service																
Electricity		1	1													
Number of additional households living in formal areas provided with electricity connections	-				-		-		-		-		-			
Number of additional high mast lights installed	-				-		-				-		-	-		
Number of additional households provided with access to Free Basic Electricity													-	-		
Number of additional street lights installed							-	-		-		1	-	-		
Socio-Economic Amenities	1															
Number of community halls to be developed / upgraded					_	-	-	_	-	_						
Number of sports fields and stadia to be developed / upgraded																
Number of parks / leisure facilities to be developed / upgraded									-		-					
Number of clinics to be developed / upgraded	-								-		-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-		-						-	-		
Number of community swimming pools to be developed / upgraded																
Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded					-		-				-		-			
Number of abbattoirs to be developed / upgraded	-				-		-				-		-			
Number of markets to be developed / upgraded					-								-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-												-	-		
Local Economic Development and Job Creation:		1	1										1			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					_		-	_	-	_						
municipal programmes																

DC27			

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

Mary 1997	QUARTERLY PERFORMANCE REPORTS - 2017/18															1	
Marie Mari	Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as												Variation	Reason(s) for variation	Remedial action
		2017/18	per the	output	Accusi output	output		output	actual output	output	actual output	output	for 2017/18.	as per Annual			
Series of Control Cont			SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
Series of Control Cont																	
Make Services and an Extra Control of the Service o												[3+5+7+9]	[4+6+8+10]		[13-12]		
The Continue of the Desiration of the Desiration of the Continue of the Contin	OLIARTERIA OLITRILIE		2	,	•	,	_	,	_	,	10	11	12	13	14		
Nation of Tension and continued to the Secretary of Secre	Spatial Development and the Built Environment:																
Nation of Tension and continued to the Secretary of Secre	Number of broken of land annual and a Architecture Consultation for the consultation of the consultation o																
National Processing Statistics and Statistics (1985) 1985 1						1		1									
Necessary devices the state of the continuences and												-					
National Confidence of Association Security and Confidence of Security Confidence of Association Security Confidence of A										-		-					
Network of Antonia attentions Support for agenting and the control of Antonia attentions Support for agenting and the control of Antonia attentions support for the ministro for a support for agenting and the control of Antonia attentions support for the ministro for a support for agenting and the control of Antonia attentions support for the ministro for agenting and the control of Antonia attentions support for the control of Antonia attentions support for agenting and the control of Antonia attentions support for agenting and the control of Antonia attentions support for agenting and the control of Antonia attentions support for agenting and the control of Antonia attentions support for agenting and the control of Antonia attentions support for agenting and the control of Antonia attentions and agenting and addition to arrange and a support for agenting and antonia attentions and agenting and addition to arrange and a support for agenting and addition to a support for agenting and addition to arrange and a su		-		-						-		-		-			
Nector of informal settlements become the sequence of the control		-										-	1	-			
Number of informs attentions springed to Stock and the control of												_					
Number of Personal	Number of informal settlements upgraded (services provided): In Situ											-					
Number of the security of the production of sights placeful contents of the security of the production of the security of the		-								-		-		-			
Note of experiments of the baselines Not of experiments to be baselines Not of experiments the southern current ones Note of experiments the southern current ones Note of experiments the baselines and the commondation of t		-								-		-					
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Not of the sequence and the bail will be a sequence of the seq	Roads and storm water:																
Not of stores water deep included and additional to usuarist each of the control contr						-		-		-		-		-			
The second control of the control contro						-		-		-		-	1 -	-			
All of the regulationism wallways to be constructed All of the regulationism wallways to be constructed All of the regulation of the reg		-						100		-		-	1	-			
Substitute of any bus demanded and special data relative to the contributed ***Linear of any bus demanded and special data from the second special developed special developed from the second special data from the secon	KMs of storm water drainage installed in addition to current ones	-								-		-	1	-			
Substitute of any bus demanded and special data relative to the contributed ***Linear of any bus demanded and special data from the second special developed special developed from the second special data from the secon	Transport:																
Number of rew boat primitive base to be constructed Cest to Services Number of additional water service points to be installed for informal settlement develors within a 20th rate of additional water service points to be installed for informal settlement develors within a 20th rate of additional households to be provided with water connections Cest To Services Number of additional households to be provided with sever connections Cest To Services Number of additional settlement develors in the provided with sever connections Cest To Services Number of additional households to be provided with sever connections Cest To Services Number of additional households to be provided with sever connections Cest To Services All To Services Cest To Services Cest To Services Number of additional households in the provided with sever connections Cest To Services C																	
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Number of additional business review points to be installed for informal artifement dwelfers within a 200m radia. Number of additional households to be provided with water connections **Control of additional households review points (builty) to be installed for informal actifement dwelfers **Number of additional households provided with sewer connections **Number of additional households provided with cases to weekly right removal **Number of additional households projects installed or additional households provided with cases to weekly right removal **Number of additional households projects installed with cases to weekly removal several **Number of additional households projects installed with facility connections **Number of additional households projects installed with access to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of additional households with sexus to free Basic Electricity **Number of	A																
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Section of additional numbers of additional	Non-transfer of the state of th																
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Number of additional households with scores to weekly refuse a removal whether of water internation prepared and areas with role water removal service. Number of additional households having in formal water provided with incircitivy connections. Number of additional households having in formal water provided with households prepared and the service of additional households in him and previous and the service of additional households with secret to fire a fact fictivity. Number of additional households prepared with secret to fire a fact fictivity. Number of additional households prepared and the service of additional household prepared and the service of additional households prepared and the service of additional households and service of a s	Number of additional households to be provided with sewer connections									-		-					
Number of additional households with access to weekly refused with the control work of																	
Number of another individual for a princing area are with deaster emonal service Committee of Another of An																	
Number of additional households in leg in formal areas provided with executive connections. Number of additional households provided with executive connections. Number of additional households provided with executive provided prograded number of provided provided prograded number of provided provided prograded number of provided provid												_					
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Number of additional households produced with access to Free Basic Restriction Internetive and deligious and register lights sealable Internetive and deligious register registers and the seal of t																	
Number of contents (Amerities Institute of contents (Amerities) Institute of pre-school; Institute of contents (Amerities) Institute of pre-school; Institute of contents (Amerities) Institute of pre-school; Institute of contents (Amerities) Institute of the contents (Ame												-					
Number of community balls to the developed Juggraded Number of sprint Selection to the developed Juggraded Number of sprint Selection to the developed Juggraded Number of sprint Selection to the developed Juggraded Number of Selection Selection Selection to the developed Juggraded developed Number of Selection Sele												-					
Number of community balls to the developed Juggraded Number of sprint Selection to the developed Juggraded Number of sprint Selection to the developed Juggraded Number of sprint Selection to the developed Juggraded Number of Selection Selection Selection to the developed Juggraded developed Number of Selection Sele				1								1					
Number of priorit finits and studies to be developed / spegraded Number of priorit finits and studies to the developed / spegraded Number of priorit finits and studies to the developed / spegraded Number of priorities and synchrolitude developed / spegraded developed Number of community synchrolitude developed / spegraded Number of transmiss to this developed / spegraded Number of transmiss to developed / spegraded Number of transmiss to the developed / spegraded Number of manufacts to the developed / spegraded Number of												l					
Number of prints / Number of pri	Number of sports fields and stadia to be developed / upgraded]					
Number of per school; a sarty child food development centres to be developed; upgraded developed shared of commercing point to the school of upgraded developed shared of commercing points the school of upgraded developed upgraded shared of commercing to the developed upgraded shared of commercing to the developed upgraded shared or developed upgraped shared or developed upgraded shared or developed upgraped shared shared or developed upgraped shared shared or developed upgraped shared shared shared shared or developed upgraped shared shared shared shared shared or developed upgraped shared	Number of parks / leisure facilities to be developed / upgraded									-		-		-			
Number of community swimming pools to be developed / upgraded Number of misures to the developed prograded Number of misures of the developed prograded Number of construint to the developed / upgraded Number of construint to the developed / upgraded Number of construint to the developed / upgraded Number of mistrets to the developed / upgraded Number of mistrets to the developed / upgraded Number of mistrets to the developed prograded Number of mistrets to the m						-				-		-	1 -	-			
Number of Ramanian (a page debendence) and Number of Ramanian (a pag	Number of pre-schools / early childhood development centres to be developed / upgraded developed	-								-		-	1	-	-		
Number of Ramanian (a page debendence) and Number of Ramanian (a pag	Number of community swimming pools to be developed / upgraded											-					
Number of connectives to be developed / upgraded Number of admitters to the developed / upgraded Number of admitters to the developed / upgraded Number of the number of the sections of upgraded of upgraded Number of the number of upgraded of up	Number of libraries to be developed / upgradeddeveloped									-		-			-		
Number of abbattors to be developed yugardad Number of market by developed yugardad Number of firest set year demorgency facilities to be developed yugardad Number of firest set set year demorgency facilities to be developed yugardad acult Economic Development and fire Testion: Number of additional plan facilities to be developed fundamental years and the set of the						-		-		-		-	1	-			
Number of moutants to the developed of pagested Number of the sulfage and emproper politicis to the developed of pagested Incide Economic Event Incomment and India Constition Number of an Additional State Section (Section Section Section Section Section Section Section Section Sec						-		-		-		-	1				
Number of fire safety and emergency facilities to be developed / suggraded coal Economic Development and first Creations Wherefor additional plan be accessed and the first facilities to be accessed using the Espanded Public Works Programme guidelines and other																	
acal Economic Development and Job Creation: Number of Additional Jobs to be created using the Espanded Public Works Programme guidelines and other													1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other												1					
	Local Economic Development and Job Creation:											l					
													1		-		
	The state of the s											1					

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
								_		_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
										_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
								_		_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

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

QUARTERLY PERFORMANCE REPORTS - 2017/18												_				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	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	output	output	output		output	our couput	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					1					[3+5+7+9]	14-5-5-101		[13-12]		
	1	2	3	4	s	6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-			-			-		-		-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-								- 1		-	-		
Number of dwelling units developed per hectare					1		1				-					
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-					-					-		-			
Number of households living in informal settlements targeted for upgrading	-					-					-					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-								-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement											-		-			
Number of sites serviced	-					-					-		-			
Number of Title deeds transferred to eligible beneficiaries	-					-		-			-					
Roads and storm water:	1										1		1			
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		1				1					
Number of new bus/taxi stops to be constructed											-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -					-		-			-					
Number of additional households to be provided with water connections											_					
· ·	-					-				-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-		-			
Number of additional households to be provided with sewer connections	-										-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-							-			-		-			
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-					-		-			-		-	-		
Plantile.	1										1					
Electricity Number of additional households living in formal areas provided with electricity connections					-		_		-	_						
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity					-		-		-		-		-	-		
Number of additional street lights installed	-				-			-	-	-	-		-	-		
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 museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded											1 :					
Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded						-		-	-		-			-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-		-	-							
municipal programmes																
													\vdash			

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		Current status	
	h electricity, water (house connection), sewerage remova		ľ
service and solid waste removal service			Sites
Number of households living in inform	al settlements		Households
Number of hectares of land already ac	quired and suitable for human settlements development		hectares
Number of households in formal areas	with access to basic electricity		Households
Number of households living in inform	al areas with access to basic electricity		Households
Number of households in formal areas	receiving water services		Households
Number of households living in inform	al areas receiving water services		Households
Number of households in formal areas	receiving sewerage services		Households
Number of households living in inform	al areas receiving sewerage services		Households
Number of households in formal areas	with kerb-side refuse removal services (once a week)		Households
Number of households Suins in inform	al areas with access to refuse removal		Households

Marganer / Information	QUARTERLY PERFORMANCE REPORTS - 2017/18	r										r-					
Section Sect	Programme / Subprogramme / Performance Measures	Backlog as at	Target for									Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Section Sect			per the	output	Actual output	output	for 2017/18.	as per Annual		1							
			SDBIP	as per SDBIP		as per SDBIP		Report									
Section of the control and and the control and the control and and the control																1	
Additional Continuous				L.						L.		[2+5+7+9]	[4+6+8+10]		[13-12]		
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Section of Associated Association and Descriptional Sections (Association Association Asso	Spatial Development and the Built Environment:																
Section of Associated Association and Processing Section (Association Association Association (Association Association Associa																	
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Section of the relation of the control of the contr						1								- :			
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Author of Antique distribution without the Company of the Company		-		-			-			-		-	-				
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Author of the second control of the																	
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Note of the particular water in the build Not of the particular water of the build Not of the particular water of the build w				-						-		-	-				
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About of one growther took to be lated. About of one growther took took be lated. About of one growther to work-one-phase place desired on the control cases. About of one growther to work-one-phase place desired on the control cases. About of one growther to be control-cased. About of one-phase place	Roads and storm water:															I	
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About of many security methods to secure composes About of many security methods to secure composes About of many security to be contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted Number of many but parts to be to contracted to the contr												1				I	
Transport: Must der spelderfolm welkungs to bis constructed What were for the bis constructed What were starting to the constructed What were starting to the constructed What were additional were service points to be installed for informal settlement develors within a 200m radial water service points to be installed for informal settlement develors within a 200m radial water service points to be installed for informal settlement develors within a 200m radial water service points to be installed for informal settlement develors What were additional households bis provided with water connections What were additional households bis provided with water connections What were additional households bis bis provided with water connections What were additional households bis big provided with water connections What were additional households bis provided with water connections What were additional households bis provided with water connections What were additional households bis provided with water connections What were additional households bis provided with several more additional households bis provided with water connections What were additional households bis provided with water connections What were additional households bis provided with several households beginned with scantar to read with what were connections What were additional households provided with scantar to read with what were connections What were additional households provided with scantar beginned with scantar beginning and the scantar bed developed aggrebate What were additional households prepared with the scantar bed developed aggrebate What were additional households and scantar bed developed aggrebate What were additional households and provided with scantar bed developed aggrebate What were ad												-	-				
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Make the way delection will value to the to controlled will be controlled will a way be controlled will be c																	
Number of range but principal to the constructed Access to Service: Water Number of additional water service points to be installed for informal settlement dwellers within a 200m relia Number of additional water service points to be installed for informal settlement dwellers within a 200m relia Number of additional households to be provided with water connections Seed Water Management Seed Water Managem																	
Number of additional households for inclinated active reconstructions Service of additional households to be provided with water connections Water and additional number of additional position (pulsar) to be installed for informal artistement develors Number of additional households to be provided with water connections Water and additional households to be provided with water connections Water and additional households to be provided with water connections Water and additional households to be provided with water connections Sofial Variet Management Water and additional households to be provided with sever connections Water and additional households provided with caused to revelop in face amount Water and additional households provided with caused to revelop in face amount Water and additional households in long is formal was provided with a revelop in face amount Water and additional households in long is formal was provided with exercise from the second provided with a revelop in face and a revelop in fac		-					-			-		-	-				
Access to Services Whater of additional number areas points to be installed for informal settlement develors Number of additional num										-		-					
Number of additional neutral error pointing to be incitable for informal artitimened developes within a 200m radius. Number of additional households to be provided with water connections. Sementage Number of additional households to be provided with every connections. Number of additional households to be provided with every connections. Number of additional households to be provided with every connections. Number of additional households to be provided with every connections. Number of additional households living in silving many and provided with every connections. Number of additional households living in silving many area with solid water moroul average of additional households living in silving many and provided with access to weekly refuse removal average of additional households living in silving many area with solid water moroul average. Number of additional households living in formula axes provided with every connections. Number of additional households living in formula axes provided with every formula and every silving many and provided with every formula and every silving many and provided with every formula and every silving many	Number of new bus/taxi stops to be constructed						-		-	-	-	-					
Number of additional value service good that the included for independent and the service of additional households to be provided with sear connections. Senerage Number of additional households to be provided with sear connections. Selection of the service of additional households to be provided with sear connections. Solid Variable for additional households to be provided with sear connections. Solid Variable for additional households provided with access to weekly refuse removal washing and washing and access to weekly refuse removal washing and washing and access to weekly refuse removal washing and washing and access to weekly refuse removal service. Selection of additional households households households him give formular washing which washing in internal washing in internal washing in internal washing and additional households him give formular washing washing washing and washing the formular washing and additional households him give formular washing washing washing and washing the formular washing and additional households him give formular washing washing washing and washing the formular washing and w																	
Number of additional households to be proided with water connections ***Mumber of additional sentiation servine points (points) to be installed for informal astitument develors* ***Number of additional households to be proided with career connections ***Solid Water Management Sentiation of additional households in long to a proided with career connections ***Solid Water Management Sentiation of the connection of the co																	
Section Sectio	Number of additional water service points to be installed for informal settlement dwellers within a 200m radi	4 -								-		-					
Number of additional households to be provided with screen connections Sold Water Meanument Number of additional households provided with screen connections Water of additional households in the provided with screen connections Number of additional households (long in informal areas with self water amound a humber of water international projects with statistical against the Number of additional households (long in informal areas with self water amound asserting the Number of additional households (long in informal areas with self water and additional households (long in informal areas provided with access to fine flow and access to fine flow a	Number of additional households to be provided with water connections									-		-	-		-		
Number of additional households to be provided with screen connections Sold Water Meanument Number of additional households provided with screen connections Water of additional households in the provided with screen connections Number of additional households (long in informal areas with self water amound a humber of water international projects with statistical against the Number of additional households (long in informal areas with self water amound asserting the Number of additional households (long in informal areas with self water and additional households (long in informal areas provided with access to fine flow and access to fine flow a																	
State Vest Management State I vest Management A muther of additional households provided with access to weekly refuse removal Number of waste minimization projects unitated upgraded ***** A muther of additional households brong in formular areas provided with indexifying scenarios.** **** Turniber of additional households brong in formular areas provided with indexifying scenarios.** **** Turniber of additional households brong in formular areas provided with indexifying scenarios.** **** Turniber of additional households brong in formular areas provided with indexifying scenarios.** **** Turniber of additional households brong in formular areas provided with indexifying scenarios.** **** Turniber of additional households brong in formular areas provided with indexifying scenarios.** **** Turniber of additional households brong in formular areas provided with indexifying scenarios.** **** State of additional households brong in formular areas provided with indexifying scenarios.** **** State of additional households brong in formular areas provided with indexifying scenarios.** **** State of additional households brong in formular areas provided with indexifying scenarios.** **** State of scenarios.** **** State of additional households brong in formular areas provided with indexifying scenarios.** **** State of scenarios.** *** Sta							-		-								
Solid Waster Managements Number of ablibitional households provided with access to searbly refluer removal Number of ablibitional households (sing in silveniar acres with old waster removal searches) Number of abbitional households (sing in silveniar acres with old waster removal searches) Number of abbitional households (sing in silveniar acres with old waster removal searches) Number of abbitional households (sing in silveniar acres with old waster removal searches) Number of abbitional households (sing in silveniar acres with searching connections Number of abbitional households (sing in silveniar acres with searching in silveniar acres with searching searching in silveniar acres with searching in sil																	
Number of additional households, provided with access to weekly reflex armoral Number of households (living in informal areas with solid waster remode service Number of additional households. Noing in formal areas growleded with electricity connections Number of additional households. Noing in formal areas growleded with electricity connections Number of additional households. Noing in formal areas growleded with electricity connections Number of additional households. Noing in formal areas growleded with access to free Basic Electricity Number of additional households. Noing in the many access to free Basic Electricity Number of additional households. Noing in the service self-provided with access to free Basic Electricity Number of additional households. Noing in the self-provided with access to free Basic Electricity Number of apport fields and statists to be developed / upgraded Number of apport fields and statists to be developed / upgraded Number of clinics to the developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of community quantering souts to be developed / upgraded Number of the souts of the developed / upgraded / upgraded / upgraded / upgraded	Number of additional households to be provided with sewer connections						-		-	-		-			-		
Number of additional households, provided with access to weekly refuse armoral Number of households (long in silential agreed) Number of additional households (long in silential agreed) Number of apport (long in silential agreed) Number of apport (long in solitatial and silential as and sized in the developed of agraeded Number of clinics (long in silential agreed) Number of clinics (long in silential agreed) Number of clinics (long in silential agreed) Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of community summent goods to be developed of agraeded Number of the south pool of agraeded of the south pool of agrae	Solid Waste Management																
Number of distinct to the developed of prograded developed Number of distinct to the developed of prograded of the developed of prograded of the developed of							-		-	-	-	-	-		-		
Electricity Number of additional households living in formal areas provided with electricity connections Humber of additional street light sensible Number of market points and the access to free basic Electricity Number of market points and additional street light sensible Stools Committee (Inspired Sensible) Number of question street light sensible to be developed / approade Number of question street light sensible to be developed of supproade Number of question street light sensibles to be developed of supproade Number of question street light sensibles to be developed of supproade Number of committee inspired to be developed of supproade Number of committee inspired to be developed of supproaded Number of committee inspired source to be developed of supproaded Number of committee inspired source to be developed of supproaded Number of committee in the developed of supproaded of su							-			-		-	-		-		
Number of additional households in high most light in stated at a common of additional households and provided with access to Frome Basic Electricity Number of additional households provided with access to Frome Basic Electricity Number of additional households and provided with access to Frome Basic Electricity Number of additional households and provided with access to Frome Basic Electricity Number of approximation and posters fields and stated his be developed of approaded Number of approximation Electricities to be developed of approaded Number of clinicity the Electricities to be developed of approaded Number of clinicity the developed of approaded Number of clinicity the developed of approaded Number of community symmining post to be developed of approaded developed Number of community symmining post to be developed of approaded Number of community symmining post to be developed of approaded Number of community symmining post to be developed of approaded Number of community symmining post to be developed of approaded Number of community is be developed of approaded Number of community is the developed of approaded Number of community is the developed of approaded Number of committee to the developed of approaded of the developed of approaded of the developed of approaded of the developed of approach of the dev	Number of households living in informal areas with solid waste removal service						-		-	-		-					
Number of additional households in high most light in stated at a common of additional households and provided with access to Frome Basic Electricity Number of additional households provided with access to Frome Basic Electricity Number of additional households and provided with access to Frome Basic Electricity Number of additional households and provided with access to Frome Basic Electricity Number of approximation and posters fields and stated his be developed of approaded Number of approximation Electricities to be developed of approaded Number of clinicity the Electricities to be developed of approaded Number of clinicity the developed of approaded Number of clinicity the developed of approaded Number of community symmining post to be developed of approaded developed Number of community symmining post to be developed of approaded Number of community symmining post to be developed of approaded Number of community symmining post to be developed of approaded Number of community symmining post to be developed of approaded Number of community is be developed of approaded Number of community is the developed of approaded Number of community is the developed of approaded Number of committee to the developed of approaded of the developed of approaded of the developed of approaded of the developed of approach of the dev	and a second sec																
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Number of community, hash to be developed of jugapaded Number of parks, I finance in Casta last Sea to See developed of jugapaded Number of parks, I finance in Casta last Sea to See developed of jugapaded Number of parks, I finance in Casta last Sea to See developed of jugapaded Number of parks could park y calling classification of parks could be developed of jugapaded developed of Number of parks could be developed of jugapaded Number of parks could be developed of jugapaded Number of community to the developed of jugapaded Number of communities to the developed of jugapaded	I a care a care and															1	
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Number of interacts to the developed / upgraded Number of committee to be developed / upgraded Number of solve to be developed to be upgraded upgraded Number of solve to be to be upgraded upper up	Number of pre-schools / early childhood development centres to be developed / upgraded developed													-	-	I	
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Number of abatteria to be developed / sugraded Number of maket to be developed / sugraded Number of maket to be developed / sugraded Number of fire callety and emergency facilities to be developed / sugraded Local Economic Development and side fragilities Available of a stress of the bear and side of the developed / sugraded						-				-		-		-	-	1	
Number of markets to be developed / upgraded Number of fire settle on developed / upgraded - Number of fire settle fire on the great of the settle on the developed / upgraded - Number of fire settle on the creations Number of additional to be to created oning the figurated Addit. Works Programme guidelines and other													1		-	I	
Number of free untry and emergency facilities to be developed / upgraded Local Economic Development and also Creations Whenther of additional gain the local such as work of the product																I	
Local Economic Development and dob Creation: Number of deditional jobs to be created using the Spanded Public Works Programme guidelines and other	Number of fire safety and emergency facilities to be developed / upgraded											-				I	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other																1	
National of Auditorial Point and Laborator and Carlo Auditor Andrew																1	
	number of additional jobs to be created using the expanded Public Works Programme guidelines and other municipal programmes															1	
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	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova		ľ
service and solid waste removal service		Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
								_		_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

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

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

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
								_		_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

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

QUARTERLY PERFORMANCE REPORTS - 2017/18												_				
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output		2nd Quarter Actual output	3rd Quarter Planned	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	output	output	output		output	our couput	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					1					[3+5+7+9]	14-5-5-101		[13-12]		
	1	2	3	4	s	6	7	-	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-			-			-		-		-			
Number of hectares of land procured and suitable for Brownfield development Number of hectares of land proclaimed (township establishment completed)	-		-								- 1		-	-		
Number of dwelling units developed per hectare					1		1				-					
Percentage density reduction in total informal settlements											-					
Number of informal settlements targeted for upgrading	-					-					-		-			
Number of households living in informal settlements targeted for upgrading	-					-					-					
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ	-		-								-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated											-					
Number of households living in informal backyard rental agreement											-					
Number of sites serviced	-					-					-		-			
Number of Title deeds transferred to eligible beneficiaries	-					-		-			-					
Roads and storm water:	1										1		1			
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		1				1					
Number of new bus/taxi stops to be constructed											-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -					-		-			-					
Number of additional households to be provided with water connections											_					
· ·	-					-				-	-		-			
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-		-			
Number of additional households to be provided with sewer connections	-										-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-							-			-		-			
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-					-		-			-		-	-		
Plantile.	1										1					
Electricity Number of additional households living in formal areas provided with electricity connections					-		_		-	_						
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity					-		-		-		-		-	-		
Number of additional street lights installed	-				-			-	-	-	-		-	-		
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 museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded											1 :					
Number of abbattoirs to be developed / upgraded											-					
Number of markets to be developed / upgraded											-					
Number of fire safety and emergency facilities to be developed / upgraded						-		-	-		-			-		
Local Economic Development and Job Creation:	1															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-	-		-	-							
municipal programmes																
													\vdash			

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
										_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
										_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

DC39 - Dr Ruth Segomotal Mompati

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

Current

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
										_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement				-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

NW403		

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for				2nd Quarter		3rd Quarter		4th Quarter	Summary of Planned	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.	for 2017/18 as per Annual									
	2017/16	SDRIP	as ner SDRIP		as per SDBIP		as per SDBIP		as per SDBIP		as ner SDRIP	10F 2017/18.	Renort			
								_			[2+5+7+9]	(defetate)		[13-12]		
	1	2	3	4	5	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 Number of informal settlements targeted for upgrading	-						-						-	- 1		
Number of Informal sectorments targeted for upgrating Number of households living in informal settlements targeted for upgrading									1							
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ																
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-					
Number of households living in informal backyard rental agreement	-						-						-			
Number of sites serviced	-										-					
Number of Title deeds transferred to eligible beneficiaries	-										-		-	-	I	
Roads and storm water:	1														I	
															I	
KMs of new paved roads to be built KMs of new gravelled roads to be built															I	
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed				-						-						
Number of new bus terminals or taxi ranks to be constructed	_															
Number of new bus/taxi stops to be constructed	-										-					
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi										-			-			
· ·																
Number of additional households to be provided with water connections	-					-	-						-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								-		-	-		-			
Number of additional households to be provided with sewer connections																
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	-										-					
															1	
Electricity Number of additional households living in formal areas provided with electricity connections															I	
Number of additional households living in formal areas provided with electricity connections Number of additional high most lights installed															I	
Number of additional households provided with access to Free Basic Electricity															I	
Number of additional street lights installed													-		I	
; i															1	
Socio-Economic Amenities															I	
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											-		-		I	
Number of sports fields and stadia to be developed / upgraded 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															I	
															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 Number of cemetries to be developed / upgraded														- :	I	
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded															I	
Number of markets to be developed / upgraded Number of markets to be developed / upgraded															I	
Number of fire safety and emergency facilities to be developed / upgraded											-				I	
											1				I	
Local Economic Development and Job Creation:															1	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-												-		1	
manage programmes															I	
		1	1			1									T	

NW404	

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

Processor Designation of Processor P	QUARTERLY PERFORMANCE REPORTS - 2017/18												_				
Section 1.	Programme / Subprogramme / Performance Measures	Backlog as at	Target for							4th Quarter	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Supplication Supp		beginning of	2017/18 as		Actual output		Actual output		Actual output		Actual output	Planned	for 2017/19	t for 2017/18			
District Continues		,		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP							
The control of the first information of the fi																	
Control Contro			,		-			7			10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
Anterior of Statistics of American of Amer	OHARTERIA OHIOLITE	_				_	-			_							
Muster of Muster and Production of Security and Production Security (Company of Security in 1997) and security of Security in 1997 and securi	Control Development and the Bull Conference to								-								
Muster of Muster and Production of Security and Production Security (Company of Security in 1997) and security of Security in 1997 and securi	spacial Development and the Built Environment.																
Mustice of facilities and control of the control of		-		-			-					-		-	-		
Number of transmission in size information interests and i		-		-			-					-		-	-		
Notice of Standard St	Number of hectares of land proclaimed (township establishment completed)	-		-		-	-			-	-	-		-	-		
Number of information street one specified in the street of the specified in the street of th	Number of dwelling units developed per hectare	-		-			-					-		-			
Number of formal attenues tapped for opposite growing growing and the company of	Percentage density reduction in total informal settlements	-		-		-				-		-		-			
Number of formal attituents rapped price process provided in Name Authority of Price and Section of Price and Sect	Number of informal settlements targeted for upgrading	-		-		-	- 1			-	-	-		-	-		
Number of informal entiremonia registrate in terminal process growthing bridge and an activation of informal entiremonia registrate in terminal process of informal entiremonia registrate in terminal process of informal entiremonia registrate in entirem	Number of households living in informal settlements targeted for upgrading	-		-								-		-	-		
Number of front and street control support of the format support of the control support of	Number of informal settlements targeted for upgrading with upgrading plans	-		-			-					-		-	-		
Number of the number of the second control o		-		-			- 1					-		-			
Number of Colina Control of Colina Control of Colina Colin	Number of informal settlements targeted for formalisation (services provided): Relocated	-		-								-		-			
Number of Parties works to Service Control of The Service Control of	Number of households living in informal backyard rental agreement	-		-		-				-		-		-			
Manufacture of security and security of the control of the basis of the security of the control of the security of the	Number of sites serviced	-		-								-		-			
Moder of sear powerfunction be bail: Moder of sear reconstruction with bail and sear reconstructions. Moder of sear reconstruction with bail and sear reconstructions. **Comparison** **Co	Number of Title deeds transferred to eligible beneficiaries	-		-								-		-			
Moder of sear powerfunction be bail: Moder of sear reconstruction with bail and sear reconstructions. Moder of sear reconstruction with bail and sear reconstructions. **Comparison** **Co																	
MAN of the sequence of the control of the solution of the control	Koads and storm water:		1	1			1							1			
MAN of the sequence of the control of the solution of the control	KMs of new paved roads to be built	-					-										
Note of construction for a production with large to the constructed Note of construction of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of one but terminals or cast and sets to be constructed Note of additional understands because the what or connection Note of additional understands nervina points (butter) to be installed for informal settlement develors Note of additional understands nervina points (butter) to be installed for informal settlement develors Note of additional house, but the provided with water connections Note of additional house, butter of the provided with secure to weekly reform removal Note that additional house, butter of the provided with secure to weekly reform removal Note of additional house, butter of the provided with secure to weekly reform removal Note of additional house, butter of the provided with secure to weekly reform removal Note of additional house, butter of the provided with secure to weekly reform removal Note of additional house, and provided with security or connections Hermital of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided with security or connections Note of additional house, and provided additional house, and provided with security or connections Note of additional house, and provided with security or connection												-					
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Local Economic Development and Job Creation: Number of Additional Jobs to be created using the Espanded Public Work: Programma guidelines and other													1				
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NW405 - 1	

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

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for						3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual									
	,	SDBIP	as per SDBIP		as per SDBIP		Report									
										_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	,	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS						!										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-					-					-		-			
Number of hectares of land procured and suitable for Brownfield development	-					- 1				-						
Number of hectares of land proclaimed (township establishment completed)	-		100			- 1										
Number of dwelling units developed per hectare														-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading			1											-		
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans																
Number of informal settlements upgraded (services provided): In Situ	-					- 1					-					
Number of informal settlements targeted for formalisation (services provided): Relocated	-					-				-						
Number of households living in informal backyard rental agreement	-			-		- 1					-					
Number of sites serviced	-		100													
Number of Title deeds transferred to eligible beneficiaries	-								-					-		
Roads and storm water:						1							1			
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed											-					
KMs of storm water drainage installed in addition to current ones						-					-		-			
Transport:																
KMs of new pedestrian walkways to be constructed				-							-		-			
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	-					-										
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi						-		-		-	-		-			
Number of additional households to be provided with water connections	-					-							-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-										
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-					-					-					
Number of waste minimisation projects initiated/ upgraded						-				-	-		-			
Number of households living in informal areas with solid waste removal service					-	-					-		-	-		
Electricity																
Electricity Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed											-					
Number of additional households provided with access to Free Basic Electricity						-										
Number of additional street lights installed						-		-		-	-		-			
1																
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded Number of sports fields and stadia to be developed / upgraded											1 1			-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded																
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 intranes 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						-	-									
													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other						1										
Number of additional jobs to be created using the Expanded Public Works. Programme guidelines and other municipal programmes.													-			
	l					1							ļ			

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewera		
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 deve	elopment	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services		Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a	week)	Households
Number of households living in informal areas with access to refuse removal		Households

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