Summary - Western Cape

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service	124304	
Number of households living in informal settlements	198853	Households
Number of hectares of land already acquired and suitable for human settlements development	610.5	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	151634	Households
Number of households in formal areas receiving water services	1391716	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	196438	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1357837	Households
Number of households living in informal areas with access to refuse removal	198434	Households
ITERLY PERFORMANCE REPORTS - 2017/18		-

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for				2nd Quarter			4th Quarter		Summary of S			Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned A output f	ctual output or 2017/18	for 2017/18 as per Annual									
	2027/20	SDBIP	as per SDBIP		as per SDBIP	01 2027/20.	Report									
								_		_	[2+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	3	4	5	6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	4	75	3	3	1	1			71		75	4		(4)		
Number of hectares of land procured and suitable for Brownfield development	1										-		-	-		
Number of hectares of land proclaimed (township establishment completed)	1										-	-				
Number of dwelling units developed per hectare	600	316	58	-	57	57	57		57		229	57		(57)		
Percentage density reduction in total informal settlements	30	158		-	100				158		158		-	-		
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading	823	3 424			1		1		3 424		3 424		- 1			
Number of informal settlements targeted for upgrading with upgrading plans	9	399							399		399					
Number of informal settlements upgraded (services provided): In Situ	2	11	1			1			10		11	1		(1)		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	3							3		3			-		
Number of households living in informal backyard rental agreement	460										-		-	-		
Number of sites serviced	2 508	2 780	158	442	776	842	557		1 407		2 898	1 284		(1 284)		
Number of Title deeds transferred to eligible beneficiaries	2 062	1 277	272	431	609	491	250	-	250		1 381	922		(922)		
Roads and storm water:	1															
KMs of new paved roads to be built	87	28			2	-			17		21			(7)		
KMs of new paved roads to be built KMs of new gravelled roads to be built	45	28							1/		21	,	1	(7)		
KMs of roads resurfaced/rehabilitated/resealed	15	100 063	5	50 700	15 008	21 085	50 011		35 018		100 042	71.785		(71 785)		
KMs of storm water drainage installed in addition to current ones	23	5		30700		182	2		2		4	182		(182)		
							-		-					(101)		
Transport:																
KMs of new pedestrian walkways to be constructed	13	840			321	- 11	480	-	40	-	841	11		(11)		
Number of new bus terminals or taxi ranks to be constructed	2	1			2				1		3			. 1		
Number of new bus/taxi stops to be constructed	2								4		4			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi		600	50	26	70	208	180		300		600	234		(234)		
Number of additional households to be provided with water connections	-	42 272	8 689	8 747	8 689	9 460	8 765	-	42 086	-	68 229	18 207		(18 207)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	250	2 825	100	658	400	905	1 100		1 200		2 800	1563	25	(1538)		
Number of additional households to be provided with sewer connections	9 946	41 861	8 800	9 224		9 566			42 056		68 651	18 790		(18 790)		
Number of additional households to be provided with sewer connections	9 946	41 861	8 800	9 2 2 4	8 800	9 566	8 995	-	42 056	-	68601	18 790	-	(18 /90)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	200	41 305	9 551	48 941	9 551	17 894	9 614	-	41 368		70 084	66 835		(66 835)		
Number of waste minimisation projects initiated/ upgraded	2	27	10	36	2	8			1		13	44	-	(44)		
Number of households living in informal areas with solid waste removal service	-	3 765	698	10 835	698	5 778	698	-	3 765	-	5 859	16 613	-	(16 613)		
Electricity	500	9.656	8 776			9.429	9 3 1 5		9 359		36 212	18 656				
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	11	9 656	8 7 76	9 227	8 762	9 429	9 315		9 359		36	20,00	1	(18 656)		
Number of additional households provided with access to Free Basic Electricity	1 154	12 673	11 294	12 360	11 421	4 001	11 421		11 294		45 430	16 361		(16 361)		
Number of additional street lights installed	60	15	19		20	37			30		69	77		(77)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	12	10	2	1	3	5	2		2		9	6	1	(5)		
Number of sports fields and stadia to be developed / upgraded	10	25	8	7	5	3	6		21		40	10	1	(9)		
Number of parks / leisure facilities to be developed / upgraded	3	16	1		37	6	5		6		49	6	1	(5)		
Number of clinics to be developed / upgraded		10	1.	1	1.	1	1.		10		10			(3)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	40					- 1					1			(3)		
Number of community swimming pools to be developed / upgraded	3	2	1	1	8	7					9			(8)		
Number of libraries to be developed / upgradeddeveloped	1	3	1		1	1	2		1		5	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	1				-				-			-	-	-		
Number of cemetries to be developed / upgraded	9	7	1	- 1	2	- 1	1		5		9	2	-	(2)		
Number of abbattoirs to be developed / upgraded	1	-							-		1	1				
Number of markets to be developed / upgraded Number of fire cotety and emergency facilities to be developed / upgraded	3	3	2	1	2				1			1	1	(3)		
Number of fire safety and emergency facilities to be developed / upgraded	4	8	- 2	- 2	- 2	- 1		-	6		10	1		(3)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1 747	48 028	12 521	11 575	12 582	9 321	12 295		12 574		49 972	20 896	-	(20 896)		
municipal programmes																
		1	1						1							

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service		
and solid waste removal service		Sites
Number of households living in informal settlements	157 037	Households
Number of hectares of land already acquired and suitable for human settlements development	71	hectares
Number of households in formal areas with access to basic electricity	1 050 729	Households
Number of households living in informal areas with access to basic electricity	131 380	Households
Number of households in formal areas receiving water services	1 132 666	Households
Number of households living in informal areas receiving water services	157 037	Households
Number of households in formal areas receiving sewerage services	1 132 666	Households
Number of households living in informal areas receiving sewerage services	157 037	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1 132 666	Households
Number of households living in informal areas with access to refuse removal	157 037	Households

Mathematical part	Number of households living in informal areas with access to refuse removal	157 037	Households														
March Marc	QUARTERLY PERFORMANCE REPORTS - 2017/18																
Column C	Programme / Subprogramme / Performance Measures		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	Planned		Summary of Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
The color of the		2017/18	per the SDBIP			output as per SDBIP		output		output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual			
The color of the												Dasazadi	[AuGu9u10]		man		
March Marc	ALLEDTONIA OUTOUTS	1	2	1	- 4	s	6	7		9	50	11	12	13	34		
Mary Control of Cont	Spatial Development and the Built Environment:																
March Marc	Number of hectares of land procured and suitable for Greenfields development	-	71							71		71		-		White land least the second of	Not required
The content of the	Number of hectares of land proclaimed (township establishment completed)	- 1	-				-				-	-				No targets currently (2017/18 Financial Year)	Not required Not required
Mary	Percentage density reduction in total informal settlements	-	45	-	-	-	-		-	-	-	-		-		An average of 45 dwellings per hectare for all This indicator is currently not measured.	Not required Not required
Mary of the control	Number of informal settlements targeted for upgrading	-	2 236	-	-	-	-	-	-	9 2216	-	9 2235			-	NOTE:	Not required
Company Comp	Number of informal settlements targeted for upgrading with upgrading plans	-	204	-	-	-	-	-	-	204	-	204			-	This is the total number of informal settlements	Not required
March Control Contro	Number of informal settlements targeted for formalisation (services provided): Relocated	-	- *	-	-	-	-		-		-	-	-	-		No settlements are to be relocated during the	Not required
The control of the																	Not required
Marie Mari	remain or industrials aring in morning subspace remain agreement															Backyard rental on private and council owned	
March Part																costal accompany. This is another form of	
March Part																informality which can only be counted in terms of number of structures identified.	
March Marc																	
Marie Company Compan	Number of sites serviced		1 200		284	400	427	200		600		1200	711		(711		
March Marc	Number of Title deeds transferred to eligible beneficiaries		1 000	250	193	250	160	250	-	250	-	1 000	353	-	(353)	The number of sale agreements concluded is	Ongoing consumer education and facilitation
1																	
March Marc	KMs of new paved roads to be built		15			-	6	-		15	-	15	-	-	(6)	underway at present in various stages of	continue to be monitored, and two new
March Marc																completeness. The Q2 actaul is based on an accomment of increastage completeness of	projects will come on stream in the second half of the financial year
The control of the																each project.	,
The control of the	KMs of new gravelled roads to be built	-	-			-	-	-	-	-	-	-		-	-	No new gravel roads constructed on formal	
The second control with the following and the control of the contr																network: Current tender items relate to re- gravelling of EXISTING roads.	
The second control with the following and the control of the contr	KMs of roads resurfaced/rehabilitated/resealed		25	5	6	7	22	5				25	28		(28)		Not required Not required
March Company Compan		-	0.5		-				-	0.5	-	1		-			Not required
## And Common and Comm		L	L													<u> </u>	<u> </u>
## Add of the standard of the share and the share and the standard of the stan	KMs of new pedestrian walkways to be constructed	-	40				11			40		40	11		(11)	There is some 45km of NMT/walkway construction underway at present in various	Progress on the various existing projects will continue to be monitored.
March Company Compan																stages of completeness. The Q2 actaul is	
Annual content of the content of t																completeness of each project.	[
Company Comp	Number of new bus terminals or taxi ranks to be constructed	_	1							1		1			-		Not required
Marie Mari																	1
	Number of new bus/taxi stops to be constructed	-					_					-				All bus stops constructed in terms of IRT	Not required
Company Comp																NO targets applicable for the current	[
March of Mississ where the same was not an extended where a place of the control of the contro																2017/18 Financial Year.	
The second of the control of the con	Water	L	L													<u> </u>	<u> </u>
Marie Company Compan		i -	600	50	26	70	208	180	-	300	-	600	234		(234)		Not required
Part	Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-						Not required
Part																to all formal domestic applications. There are	
March of distance in the control provided in the control provided and selection and control provided in the control provided																provision of new/additional connections is	
Section of additional basic and an animal control and an animal control and an animal control and an animal control and animal control and animal control and animal control and animal control animal control and animal control anima																demand (application) driven.	
Section of additional basic and an animal control and an animal control and an animal control and an animal control and animal control and animal control and animal control and animal control animal control and animal control anima																	
Section of additional basic and an animal control and an animal control and an animal control and an animal control and animal control and animal control and animal control and animal control animal control and animal control anima	Sowerage Number of arbitrional canitation considerates the latest to be installed for informal cattlement resulters.		2.800	100	658	400	833	1 100		1 200		2 800	1491		(1.491)		Not required
Part of a control of the control of		-	1000	100	030	400	***	1100		1100					(1491)	This is the number of new formal sewerage	Not required
Head of dissolitative throughly produce with scalar to each scalar register. The will be a served of the scalar to each scalar register through the scalar control of the scalar register. The will be a served of the scalar to each scalar register through the scalar control of the scalar register. The will be a served of the scalar to each scalar register through the scalar register through the scalar register. The will be a served of the scalar register through through the scalar register through t																connections (financial year to date) relating	
Learning of the Management of the Control of the Co																no SDBIP targets for this indicator, as the	
The first of additional broadpulling positive with control to waits in the control of co																provision of new/additional connections is demand (application) driven.	
Name of a solid regular for the solid regula																	
Name of a solid regular for the solid regula	Collid Whyte Management																
Author of allow communities proport initiated regarded and communities of the communities	Number of additional households provided with access to weekly refuse removal		-	-	-	-	-	-	-		-	-	-			There are no SDBIP targets for this indicator,	Not required
Rusher of American Language relations are assessed in the party and annual colors. **Color State of American Language relations are assessed in the party annual colors and annual colors ann																as the provision of new/additional connections is demand (application) driven.	
Rusher of American Language relations are assessed in the party and annual colors. **Color State of American Language relations are assessed in the party annual colors and annual colors ann	Number of worth minimisation explores initiated supervised																Moderanional
Resident of households hing in shared was with oil a side moved under The complete of the control of the contr	Number of waste minimisation projects initiately appraised		-		-	-	-	-			-			-		reflects the % of waste reduced, through the	Not required
Reserved of Assemblant Integral or Reference of Assemblant Integral or Reference of Assemblant Integral or Reference or Reference or Assemblant Integral or Reference or																	s
Reserved of Assemblant Integral or Reference of Assemblant Integral or Reference of Assemblant Integral or Reference or Reference or Assemblant Integral or Reference or																of waste disposed at council waste management facilities	
Number of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as an privated with specially constraints. **Received of altitured internal provided and can be formed as a privated with specially constraints. **Received of altitured internal provided and can be formed as a privated with specially constraints. **Received of altitured internal provided and can be formed as a privated with specially constraints. **Received of altitured internal provided and can be formed as a privated with specially constraints. **Received of altitured internal provided and can be formed as a privated with specially constraint. **Received of altitured internal provided and can be formed as a privated with specially constraint. **Received of altitured internal provided and can be formed as a privated with specially constraint. **Received of altitured internal provided and can be formed as a privated and can be formed as a private and																	
Example: What definition is a first date of ablance in the control of the contro	Number of households living in informal areas with solid waste removal service	-	-		-	-	-	- 1	-	-	-	-		-		known informal settlements are receiving a	Not required
Excitable Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discioling conscious. Market of ablitmort households ship on loan area gended with discious gended with a conscious ship of the conscio																weekly door-to-door refuse collection service The cleaning and collection of domestic	
Existing. Number of allottion-fromtwisting protein damage probled with skindoring connections. Number of allottion-fromtwisting protein damage probled with skindoring connections. Number of allottion-fromtwisting protein damage probled with skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage problem with the skindoring connections. Number of allottion-fromtwisting protein damage properties of the skindoring connections. Number of allottion-fromtwisting protein damage properties of the skindoring connections. Number of allottion-fromtwisting protein damage properties of the skindoring connections. Number of allottion-fromtwisting protein damage properties of the skindoring connections. Number of allottion-fromtwisting protein damage properties of the skindoring connections. Number of allottion-fromtwisting properties of the skindoring connections. Number of allottion-fromtwisting properties of the skindoring connections. Number of allottion-fromtwisting connections. Number of allottion-fromtwistin																refuse in informal settlements is done	
Extraction described in the product of the description of the second control of the																	
Extraction described in the product of the description of the second control of the																procurement tender process.	[
Number of additional households procedured and additional households procedured between the second procedured and additional households procedured to the control of the second procedured and additional households procedured and the second procedured an																	[
Number of additional households procedured and additional households procedured between the second procedured and additional households procedured to the control of the second procedured and additional households procedured and the second procedured an	Flortricity																
Number of additional high most light in resulted	Number of additional households living in formal areas provided with electricity connections	-	-		-				-			-		-		No targets exist as this is purely customer	Not required
Number of additional households provided and traces to here leads the foreigned expendent formation of additional households provided and traces to here leads the foreigned expendent formation and the foreigned propriets and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and traces to here leads the foreigned expendent formation and the foreigned expendent foreigned expendent foreigned exp	Number of additional high most lights installed											-			-	While obtaining this information is technically	Not required
Received of distillational boundariety provided with secretary to the final secretary to the distillation of the distillation																	
Number of additional boundaries provided with scenar to five Basic Electricity Number of additional investigits middled 2 1 100 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																available in SAP to determine this.	Ì
Number of additional households provided with scores to free Bask Desirition Bushed of additional households provided with scores to free Bask Desirition Bushed of additional households provided with scores to free Bask Desirition Bushed of additional households and provided with scores to free Bask Desirition Bushed of additional households of provided and additional households in SAP to deforming this in the color additional households in SAP to deforming this in the color additional households in SAP to deforming this in the color additional households in SAP to deforming this in the color additional households in SAP to deforming the following																mechanisms for future reporting on this	Ì
Mode detailing this functional is desirable in SAP to detail region to be desirable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this in the control of the same this is not cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not																muncator.	
Mode detailing this functional is desirable in SAP to detail region to be desirable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this in the control of the same this is not cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is no cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not cot auxiliable in SAP to determine this is not	Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		1 500	375	381	375	537	375		375		1 500	918		(918)		Not required Not required
Section Annual Section Community has been been designed or operated as an experiment of the community has been been designed or operated as of FF dat to be designed or operated been designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or operated as of FF dat to be designed or oper																nossible the process to obtain it is not rost	1
Section for the section of the secti																effective as there is no specific report	Ì
Social Community Bills this developed Juggeladd Number of grown, they be the developed Juggeladd Number of grown, they be developed Juggeladd developed Number of developed Juggeladd Number of grown, they be developed Juggeladd developed Number of developed Juggeladd developed Number of developed Juggeladd developed Number of developed Juggeladd developed Juggeladd developed Annual State of Community Invited State of Community																In process to investigate available	Ì
Section Section 2 and section 3 and section																mechanisms for future reporting on this indicator.	Ì
Mancher of community his bits the elevisped prographed Summary of ground and seed for the service prographed and seed for fix as to be included upgraphed Summary of ground and seed for the service prographed and seed for fix as to be included upgraphed Summary of ground and seed for seed to be developed of ground and seed for fix as to be included upgraphed Summary of climics to be developed of ground and seed for seed to be developed of ground as to be developed of ground and seed for seed to be developed of ground and seed for seed to be developed of ground and seed for seed to be developed of ground and seed for seed to be	Sorio, Françair Amenities																
Sumber of gives in the developed appended Limited Fig. 1 1 1 1 1 1 1 1 1 1	Number of community halls to be developed / upgraded	-				-						-	-	-	-	ladiotación de la companyo	Votesevired
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Sumbler of per-sholin) and y-shiftened development centers to the developed / ageptable developed several personal perso																cost of reporting (resources required)	[
Number of per-shalls; family dishibland development centres to be developed; (aggrebed developed) Manuface of community amount of the community amoun	Number of clinics to be developed / upgraded	-	10			-				10		10				Indicator is only reported at end of FY due to	Not required
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Number of abbitions to be developed / aggreted Company of the control of the c	Number of museums / theatres and art galleries to be developed / upgraded																Not required
Number of abbitions to be developed / aggreted Company of the control of the c	number of cemetries to be developed / upgraded		1							1		1				indicator is only reported at end of FY due to cost of reporting (resources required)	Not required
Number of insulates to be developed / appended and office 2027/28 Number of insulates to be developed / appended and insulates to be developed / appended /	Number of abbattoirs to be developed / upgraded																Not required
Number of insulates to be developed / appended and office 2027/28 Number of insulates to be developed / appended and insulates to be developed / appended /																2017/18 Financial Year. No abattoirs	
Number of newless to be developed (appealed																developed / upgraded during this 2017/18 Financial Year.	
Number of fire usfers and emergency fulfaction to be developed if signatured during the 2020 7/28 Support Ver. Number of fire usfers and emergency fulfaction to be developed if signatured in the control of the con	Number of markets to be developed / upgraded												-			No targets applicable for this current 2017/18 Financial Year. No markets	Not required
Number of the suding and exceptions (a bit of exceptions) (a programed) 2																developed / upgraded during this 2017/18	İ
Indicators in only reported at ord of FF dat to confidence and of ice	Number of fire safety and emergency facilities to be developed / upgraded		4							4		4			-		Not required
Sect Execution Conference and the Custions Number of Additionals below below ordering the Execution Of Section 1997 (1997) and the Custion 199																Indicator is only reported at end of FY due to cost of reporting (resources required)	İ
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other - 45 000 11 250 - 11 250 - 11 250 - 15 701 Liste submissions of project labour reports by less	Local Economic Development and Job Creation:																
The state of the s	Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	45 000	11 250	9 682	11 250	7111	11 250	-	11 250		45 000	16 793	-	(16 793)	Late submissions of project labour reports by line departments and under reporting by line departments.	Complete the capturing of late project labour reports. Daily following up with line departments for outstanding
	полиции ресурантива															2 Non-compliant labour assorts still to be accounted by	soied labour resorts

	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. 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	_				_	-			_							
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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 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 control of the security of the control of the security of the control of the security of the control of the security of the control of the security of the control of the security of the control of the security of the control 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	-					-										
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Number of cannetires to be developed prograded Number of markets produced prograded prograded Number of markets produced produced prograded Number of markets produced produced prograded prograded Number of markets produced prograded pro																	
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Number of fire safety and emergency facilities to be developed / upgraded Local Economic Overlopment and shift Creations Anather of additional globe to be roated earlier (Works Programme guidelines and other sections)																	
Local Economic Development and Job Creation: Number of Additional Jobs to be created using the Espanded Public Work: Programma guidelines and other													1				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	number of the salety and emergency facilities to be developed / upgraded	-									-						
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 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	Actual output	Planned	Actual output	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual			
	,	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	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service		Sites
		Sites Hauseholds
Number of households living in informal settlements		
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 2017/18	Target for 2017/18 as per the SDBIP	1st Quarter Planned output as per SDBIP	Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter t Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Planned	Summary of Actual output for 2017/18.	for 2017/18	Variation	Reason(s) for variation	Remedial action
	_	2	- 1	-			,	_		10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
patial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development								-		-						
Number of hectares of land procured and suitable for Brownfield development											-	-				
Number of hectares of land proclaimed (township establishment completed)	-										-					
Number of dwelling units developed per hectare			-				-			-	-	-		-		
Percentage density reduction in total informal settlements	-										-					
Number of informal settlements targeted for upgrading	7										-					
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-		-								-	1				
Number of informal settlements upgraded (services provided): In Situ									1							
Number of informal settlements targeted for formalisation (services provided): Relocated									1							
Number of households living in informal backyard rental agreement																
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries											-	-				
A CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE CARLO DE																
ads and storm water:											1					
KMs of new paved roads to be built					-						-	-				
KMs of new gravelled roads to be built					-		-		-			1				
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones												1				
KMs or storm water drainage installed in addition to current ones	-									-	-	1				
ansport:																
KMs of new pedestrian walkways to be constructed																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	7										-					
Number of new bus terminals or tax ranks to be constructed Number of new bus/taxi stops to be constructed	-										-	1				
Number of New Busylaki stops to be constructed						-	•	-			-					
cess to Services:																
<u>Water</u> Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal sectionness within a 200m rad	1										-					
Number of additional households to be provided with water connections											-	-				
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional households to be provided with sewer connections						-		-		-	-	-				
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-							-								
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service											-					
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	7										-					
Number of additional households provided with access to Free Basic Electricity									1							
Number of additional street lights installed											-					
ocio-Economic Amenities																
Number of community halls to be developed / upgraded	-										-					
Number of sports fields and stadia to be developed / upgraded											-					
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded							-				-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed											1					
											1					
Number of community swimming pools to be developed / upgraded					-				-		-	-				
Number of libraries to be developed / upgradeddeveloped					-						-	-				
Number of museums / theatres and art galleries to be developed / upgraded					-		-		-		-	- 1				
Number of cemetries to be developed / upgraded												1				
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded												1				
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded												1				
								-			1	1				
ocal Economic Development and Job Creation:]					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					-						-	-				
municipal programmes																

WC014 - Saldanha Bay

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service	24735 2444	Sites Households
Number of households living in informal settlements		housenous hectares
Number of hectares of land already acquired and suitable for human settlements development Number of households in formal areas with access to basic electricity	0	Households
Number of households in formal areas with access to basic electricity 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 Number of households in formal areas receiving sewerage services		Households Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	17642	Households
Number of households living in informal areas with access to refuse removal	1468	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouarter	1st Ouart~	2nd Ouarton	2nd Quarter	3rd Quarter	3rd Ouartor	4th Quart~	4th Quarter	Summanio	Summary of	Actual outrest	Variation	Reason(s) for variation	Remedial action
riogramme / Judylogramme / renormance measures	beginning of	2017/18 as		Actual output		Actual output		Actual output	Planned	Actual output	Planned	Actual output	for 2017/18	***************************************	Mason(s) for Variation	Nemecial account
	2017/18	per the	output		output		output		output		output as per SDBIP	for 2017/18.				
		SDBIP	as per SDBIP		as per SDBIP		Report									
												[4+6+8+10]		(12-12)		
	1	2	1	-4	5	- 6	7	-	9	10	11	[6+6+8+10] 12	13	[13-12] 14	1	
QUARTERLY OUTPUTS						1										
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development								-	-				-		8,8Ha earmarked in Vredenburg	
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	30															
Number of households living in informal settlements targeted for upgrading	823															
Number of informal settlements targeted for upgrading with upgrading plans	9															
Number of informal settlements upgraded (services provided): In Situ	2										-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	1		-		-			-	-		-		-			
Number of households living in informal backyard rental agreement	-										-		-			
Number of sites serviced	2 000		-	216	-				-		-	216	-	(216)		
Number of Title deeds transferred to eligible beneficiaries				216			-	-				716		(216)	1	
Roads and storm water:																
KMs of new paved roads to be built					-		-	-	-		-		-		1	
KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed		7			-				-		-		-		only	
KMs of storm water drainage installed in addition to current ones		1							-		-				only	
Transport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	-										-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed									-		-		-			
Number of new bus/taxi stops to be constructed				-	-			-	-	-			-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	-												-			
Number of additional households to be provided with water connections											-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						47						47		(47)		
Number of additional households to be provided with sewer connections					-			-	-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal				287		165		-	-			452	-	(452)		
Number of waste minimisation projects initiated/ upgraded				2		2			-		-	4		(4)		
Number of households living in informal areas with solid waste removal service									-		-		-			
	1	1	1						1							
Electricity Number of additional households living in formal areas provided with electricity connections	300	156							100		151					
Number of additional households living in formal areas provided with electricity connections. Number of additional high most lights installed.	300	156					56		100							
Number of additional households provided with access to Free Basic Electricity																
Number of additional street lights installed	50				20	20			30		50	20	-	(20)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							- 1		· .				1		White City Hall Saldanha Sport Stadium	
Number of parks / leisure facilities to be developed / upgraded		10									10		1		Vredenburg Splash Park	
Number of clinics to be developed / upgraded		20									-				viedeliddig Spiasii Falk	
Number of pre-schools / early childhood development centres to be developed / upgraded developed											-		-			
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of libranes to be developed / upgradedeveloped Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded		1					1									
Number of abbattoirs to be developed / upgraded					-				-		-				1	
Number of markets to be developed / upgraded					-		-		-		-		1	1	Wesbank Gateway market in	
Number of fire safety and emergency facilities to be developed / upgraded								-			-					
Local Economic Development and Job Creation:	1	1	1						1							
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other				70						_		70		(70)		
municipal programmes				,,,										(70)	1	
						1					1				l l	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid water removal service		
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. 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 security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security 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 security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security of Security in 1997 and security 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 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 control of the security of the control of the security of the control of the security of the control of the security of the control of the security of the control of the security of the control of the security of the control 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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Analysis of new law bill constructed Number of new law bill constructed Number of new law bill constructed Number of new law bill constructed Number of new law bill constructed Number of additional water service points to be installed for informal settlement develors within a 200n ratio Number of additional water service points to be installed for informal settlement develors. Number of additional water service points to be installed for informal settlement develors. Number of additional households to be provided with water connections ***Construction** Number of additional mountains the provided with house connections ***Settle Waster Management Number of additional law provided with houses connections ***Settle Waster Management Number of additional law provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Number of additional law provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Number of additional high mass lights in stalled ***Number of additional high mass lights in the developed of grapted developed ***Number of additional high mass lights in datable to be indeveloped of grapted developed ***Number of additional poin	KMs of storm water drainage installed in addition to current ones	-										-		-			
Analysis of new law bill constructed Number of new law bill constructed Number of new law bill constructed Number of new law bill constructed Number of new law bill constructed Number of additional water service points to be installed for informal settlement develors within a 200n ratio Number of additional water service points to be installed for informal settlement develors. Number of additional water service points to be installed for informal settlement develors. Number of additional households to be provided with water connections ***Construction** Number of additional mountains the provided with house connections ***Settle Waster Management Number of additional law provided with houses connections ***Settle Waster Management Number of additional law provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Number of additional law provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Intelligent of waster minimization provided with houses connections ***Number of additional high mass lights in stalled ***Number of additional high mass lights in the developed of grapted developed ***Number of additional high mass lights in datable to be indeveloped of grapted developed ***Number of additional poin																	
Number of new bot seminate or test and rotes to be constructed **Ceces to Farthers** Whater Number of additional water service points to be installed for informal settlement dwellers within a 200m radial Number of additional valuations to be proceeded with water connections **Seminary Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be included to the control of the sover connections **Number of additional becauseholds proceded with sover connections **Number of additional becauseholds projected with sover connections **Number of additional becauseholds projected with existence of the sover connections **Number of additional becauseholds being in formal areas provided with existency connections **Number of additional begin retained as to the developed of sover connections **Number of additional begin retained **Section Connections** **Section Connections** **Section Connections** **Section Connections** **Section Connections** **Section Connections** **Number of Connections** **Numb	Transport:																
Number of new bot seminate or test and rotes to be constructed **Ceces to Farthers** Whater Number of additional water service points to be installed for informal settlement dwellers within a 200m radial Number of additional valuations to be proceeded with water connections **Seminary Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be proceded with sover connections **Number of additional becauseholds to be included to the control of the sover connections **Number of additional becauseholds proceded with sover connections **Number of additional becauseholds projected with sover connections **Number of additional becauseholds projected with existence of the sover connections **Number of additional becauseholds being in formal areas provided with existency connections **Number of additional begin retained as to the developed of sover connections **Number of additional begin retained **Section Connections** **Section Connections** **Section Connections** **Section Connections** **Section Connections** **Section Connections** **Number of Connections** **Numb	Was of a consideration with a constraint of																
Number of additional insurantials (sing in formal area provided with sucre removal constitutions) Number of additional insulation service points (pulsets) to be installed for informal aretiment dwellers Number of additional insulation service points (pulsets) to be installed for informal aretiment dwellers Number of additional insulation service points (pulsets) to be installed for informal aretiment dwellers Number of additional households to be provided with sweer connections Another of additional insulation services points (pulsets) to be installed for informal aretiment dwellers Number of additional households being provided with sever connections Another of additional households being informal area with celled value and another and a services and a service of additional households being in formal area with celled value and another and a services and additional households being in formal area with celled value dwellers Number of additional households being in formal area view cell dwellers area with celler date of the cellers of additional households being in formal area view cell defined and anothers area with celler and additional households being in formal area view cell defined and additional households being in formal area view cell defined to be additional households being in formal area view cell defined being and a service and additional households being in formal area view cell defined being and additional households being in formal area view cell defined being and additional households being and additional households being and additional and anothers are additional households being and additional anothers are additional household being and additional anothers are additionally and additional anothers are additionally and additional anothers are additionally and additional anothers. **Section 1.*** **Section 1.*** **Section 2.*** **Secti		-					- 1					-		-			
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Number of additional boughholds to be provided with searcr connections **Number of additional boughholds to be provided with searcr connections **Number of additional boughholds to be provided with searcr connections **Number of additional boughholds to be provided with searcr connections **Number of additional boughholds to be provided with searcr connections **Number of additional boughholds boughholds provided with searcr connections **Number of additional boughholds boughholds provided with searcr connections **Number of additional boughholds boughholds regions to make a provided with searcr connections **Number of additional boughholds boughholds regions to make a provided with searcr to reverse and additional boughholds boughholds searcr to reverse and additional boughholds bougholds boughholds boughholds boughholds boughholds boughholds bough	Number of new bus/taxi stops to be constructed	-			•		-				-	-		-			
Number of additional households to be provided with water connections **Tent Tags** Number of additional households to be provided with saver connections **Sent Tags** Number of additional households to be included with saver connections **Sent Tags** Number of additional households provided with saver connections **Sent Mark Management** Number of additional households provided with saver connections **Sent Mark Management** Number of additional households provided with saver connections **Number of additional households provided with saver connections **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to rever Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided access to free Baric Explicit Explicitly **Number of access to free Baric Explicit Explicitly **Number of access to the adversary of propriets **Number of access to the adversary of propriets **Number of aments to the developed of prograded **Number of	Access to Services:																
Number of additional households to be provided with water connections **Tent Tags** Number of additional households to be provided with saver connections **Sent Tags** Number of additional households to be included with saver connections **Sent Tags** Number of additional households provided with saver connections **Sent Mark Management** Number of additional households provided with saver connections **Sent Mark Management** Number of additional households provided with saver connections **Number of additional households provided with saver connections **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to weekly refuse removal services **Number of additional households provided with access to rever Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided with access to free Baric Explicitly **Number of additional households provided access to free Baric Explicit Explicitly **Number of access to free Baric Explicit Explicitly **Number of access to the adversary of propriets **Number of access to the adversary of propriets **Number of aments to the developed of prograded **Number of	Water																
Sent State Management Number of additional inclusions being provided with saver connections **Could Waste Management Number of additional households to be provided with saver connections **Number of additional households provided with access to weekly written a removal Number of a waste minimisation propriets instituted juggraded **Number of a waste minimisation propriets instituted juggraded **Number of additional households provided with a waste connections **Number of additional households provided with a waste connections **Number of additional households provided with a waste connections **Number of additional households play in terms areas provided with a waste connections **Number of additional households play in terms areas provided with a waste connections **Number of additional households play marked ***Section Economic Management **Number of additional strength plays to a developed of juggraded **Number of connecting hy that to the developed of juggraded **Number of connecting hy that to the developed of juggraded **Number of connecting has collection to the developed of juggraded **Number of connecting has collections to the developed of juggraded **Number of connecting has collections to the developed of juggraded **Number of connecting has collections to the developed of juggraded **Number of connecting has plays this oble developed of juggraded **Number of connecting has plays this oble developed of juggraded **Number of connecting has developed of juggraded **Number of connecting has developed of juggraded **Number of connecting has developed of juggraded **Number of connecting has developed of juggraded **Number of connecting has developed juggraded **Number of connecting has developed juggraded **Number of connecting has developed juggraded **Number of connecting has developed juggraded **Number of connecting has developed juggraded **Number of connecting has developed juggraded **Number of connecting has developed juggraded **Number of connecting has developed	Number of additional water service points to be installed for informal settlement dwellers within a 200m radio						-		-		-	-		-			
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Neutron of additional households to be provided with access to evenly refuse removal Neutron of additional households provided with access to evenly refuse removal Neutron of additional households provided with access to evenly refuse removal Neutron of additional households provided with access to evenly refuse removal Neutron of additional households from give informative arrows with rules was the mode and a contract of households from give informative provided with access to evenly refuse arrows Neutron of additional households from give informative arrows with rules are set to the contract of additional households grounded with access to reveal and an access to the contract of additional households grounded with access to reveal access to the access to reveal access to reveal access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to reveal access to the access to the access to reveal access to the access to reveal access to the access to reveal access to the access to the access to the access to the access to the access to the access to the access to the access to the access to the access to the access to	Number of additional households to be provided with water connections	-					-		-		-	-		-	-		
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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				
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	number of the salety and emergency facilities to be developed / upgraded	-									-						
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												_			1	
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				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		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		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

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Second Content	Programme / Subprogramme / Performance Measures	Backlog as at	Target for									Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
		2017/18			Accusi output		actual output		Accusi output		actual output	output	for 2017/18.	as per Annual		I	
			SDBIP	as per SDBIP	Report												
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And Control Anthonic of Michael Control and Anthonic Control C		1	2	3	4	5	6	7		9	10	11	12	13	14		
Author of Continued Contin	QUARTERLY OUTPUTS																
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Author of Anthory and Company				-			-			-		-	-		-		
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	Current	
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova		1
service and solid waste removal service		Sites
Number of households living in informal settlements	4500	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	100	1
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	55270	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	55270	Households
Number of households living in informal areas receiving sewerage services	3709	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of nouseholds in formal areas with kerb-side reliase removal services (once a week)	38892	
Number of households living in informal areas with access to refuse removal	5057	Households

Programme / Subprogramme / Performance Measures		Towns 6	444 0	440	2-40	2-40	2-40	2-10		400 0	·	f	la canada con a	Madaka	Beautiful forwards for	Barra effect and
	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	Planned	2nd Quarter Actual output	Planned	3rd Quarter Actual output	4th Quarter Planned	4th Quarter Actual output	Planned	Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDBIP	output as per SDBIP		output as per SDBIP	for 2017/18.	as per Annual Report									
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ARTERLY OUTPUTS																
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Number of hectares of land procured and suitable for Greenfields development Number of hectares of land procured and suitable for Brownfield development		-	-		-		-		-		-		-			
Number of hectares of land procured and suitable for brownfield development. Number of hectares of land proclaimed (township establishment completed)			1				1									
Number of dwelling units developed per hectare											-					
Percentage density reduction in total informal settlements											-		-			
Number of informal settlements targeted for upgrading	-	2	-		-		-		2		2		-			
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		4	1						. 1		. 1					
Number of informal settlements targeted for formalisation (services provided): Relocated																
Number of households living in informal backyard rental agreement											-		-			
Number of sites serviced		200	-				100		100		200		-			
Number of Title deeds transferred to eligible beneficiaries	-					-		-			-		-			
oads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed		12					6		6		12					
KMs of storm water drainage installed in addition to current ones							-				-					
ransport:	1															
KMs of new pedestrian walkways to be constructed									-		-			-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed							-				-			-		
Number of new bus/taxi stops to be constructed	-						-	-			1		-			
iccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio					-		-				-		-			
Number of additional households to be provided with water connections		350	88	67	88	48	88		88		352	67	-	(67)	Andre Kowaleski	
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	1															
Number of additional households provided with access to weekly refuse removal				38 892		8 713			-		-	38 892		(38 892)	Please note that the target in line 61 and	
															63 (formal and informal households	
															receiving refuse removal services) is 100%.	
															It however does not allow me to enter	
															100%. Target and actual will be 100%. This could vary monthly, therefore the %	
															serviced.	
Number of waste minimisation projects initiated/upgraded		18	5	29							5	29		(29)		
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service		18	5	29 5 057	:		:	:	:	:		29 5 057	:	(29) (5 057)		
Number of households living in informal areas with solid waste removal service	:	18	5	29 5 057	:		:	:	:	:		29 5 057	:			
Number of households living in informal areas with solid waste removal service Electricity	:		5	5 057		. 120		:			5	29 5 057	:	(5 057)		
Number of households living in informal areas with solid waste removal service	:	18 864	5 216	5 057	216	. 165	216	:	216				:			
Number of households living in informal areas with solid waste removal service <u>Restrictly</u> Number of additional households living in formal areas provided with electricity connections Number of additional high must light installed Number of additional high must light installed			216	5 057		- 165 - 92	216 -	-	216		. 864 . 254			(5 057)		
Number of households living in informal areas with solid waste removal service Electricity. Number of additional households living in formal areas provided with electricity connections Number of additional high most lights installed		864	216	5 057				: - -			-			(5 057)		
Number of households living in informal areas with solid waste removal service <u>Restrictive</u> Number of additional households living in formal areas provided with electricity connections Number of additional high most lights installed Number of additional size of the content of the conte		864	216	5 057				-			-			(5 057)		
Number of Additional Households living in Informal areas with actifd waster removal service Electricisty Number of Additional Households living in formal areas provided with electricity connections Number of Additional high most right installed Number of Additional high most right installed Number of Additional high most right installed Number of Additional and the Policy of the Policy of the Policy of the Number of Additional server light installed Sociological Repositions and Policy of the P		864	216	5 057				-			-			(5057)		
Number of households living in informal areas with solid waste removal service Section 1.	254	864	216	5 057				-			-			(5 057)		
Number of Additional Households living in Informal areas with actifd waster removal service Electricisty Number of Additional Households living in formal areas provided with electricity connections Number of Additional high most right installed Number of Additional high most right installed Number of Additional high most right installed Number of Additional and the Policy of the Policy of the Policy of the Number of Additional server light installed Sociological Repositions and Policy of the P	254	864	216	5 057							-			(5057)	serviced.	
Number of households living in informal areas with solid water removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high must light in stalled Number of additional high must light in stalled Number of additional areas light in stalled Social and additional areas light in stalled Social and additional areas light in stalled Social formation and additional areas light in stalled Social Economic Manufactured light in Social Indianal Social Economic Manufactured Indianal Social Economic Manufactured Indianal Social Economic Manufactured Indianal Social Social Economic Manufactured Indianal Social Soci		864	216	5 057					- 216 		-			(5057)	terviced.	
Number of households living in informal areas with solid water removal service Electricity Number of additional households living in formal areas provided with electricity connections Number of additional high must light in stalled Number of additional high must light in stalled Number of additional areas light in stalled Social and additional areas light in stalled Social and additional areas light in stalled Social formation and additional areas light in stalled Social Economic Manufactured light in Social Indianal Social Economic Manufactured Indianal Social Economic Manufactured Indianal Social Economic Manufactured Indianal Social Social Economic Manufactured Indianal Social Soci	. 254	864	216	5 057							-			(5057)	Target has been reviewed due to the fact there's no capital funds available on the	
Number of households living in informal areas with solid waste removal service Section 1. The service of the service of the service of the service of the service of the service of the service of the service of the service of the service of the service of additional household sprovided with access to Free Basic Excitcitly Number of additional households provided with access to Free Basic Excitcitly Number of additional households provided with access to Free Basic Excitcitly Number of additional households provided with access to Free Basic Excitcitly Number of additional households and table to the service of the service of the service high to the overlooped of prograded Number of parist, feliates and stadius to be developed of puggaded Number of parist, feliates and stadius to the developed of puggaded	. 254	864	216	5 057					216		-			(5057)	terviced.	
Number of brownholds living in informal areas with solid water removal service Electricity		864	216	5 057					216		-			(5057)	Target has been reviewed due to the fact there's no capital funds available on the	
Number of households living in informal areas with solid waste removal service licensistics. Number of additional households living to formal areas provided with electricity connections. Number of additional households provided with access to Free Basic Districtly. Number of additional households provided with access to Free Basic Districtly. Number of additional households provided with access to Free Basic Districtly. Number of additional households provided with access to Free Basic Districtly. Number of additional households by the Additional Additional Section of the Additional Addition	. 254	864	216	5 057					216		-			(112)	Target has been reviewed due to the fact there's no capital funds available on the	
Number of households living in informal areas with solid water removal service **Electricity** Number of additional households living in turns areas provided with electricity connections. Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of prefix / facure floctforcs to be developed / signarded Number of prefix / facure floctforcs to be developed / upgraded Number of prefix / facure floctforcs to be developed / upgraded / Number of prefix / facure floctforcs to be developed / upgraded / Number of prefix / facure floctforcs to be developed / upgraded / Number of prefix / sealors prefix / facure floctforcs / facure / collisions developed / upgraded / vegraded / ve	. 254	864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the face them no ceptal family and a substantial content to depth of payarding of playparks.	
Number of households living in informal areas with solid waste removal service Control	. 254	864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the fact there's no capital funds available on the	
Number of additional households living in informal areas with solid water removal service Electricity	. 254	864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the face them no ceptal family and a substantial content to depth of payarding of playparks.	
Number of nounaridal livering in formula areas with solid waste removal service Section 1997 Health of additional boundries foreign formula areas gooded with electricity connections have been additional boundries for gooded with scene to free Basic Electricity Number of additional boundries growled with scene to free Basic Electricity Number of additional boundries growled with scene to free Basic Electricity Number of additional boundries growled with scene to free Basic Electricity Number of additional boundries for the scene and the scene of the scene o		864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the fact there's no capital funds swallable on the current budget for appraising of physinis. No. Upgrades for this financial year	
Number of additional households living in informal areas with acids waste removal service **Electricity** Number of additional households living in formal areas provided with electricity connections features of additional right must glips installed Number of additional right must glips installed **Social Exercisity** **Social Exercisity** Number of community halls to be developed / upgraded Number of community halls to be developed / upgraded Number of parts / Initiater Excitions to be developed / upgraded Number of parts / Polition of the control of the co	. 254	864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the fact there's no capital funds available on the current budget for upgrading of playparks. No Upgrades for this financial year implementation depends on budget	
Number of households living in informal area with solid water removal service Electrically White and additional households living in formal areas produced with electricity connections Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of provided with plants to be developed / upgraded Number of prosts fields and station to be developed / upgraded Number of criticis to be developed / upgraded Number of criticis to be developed / upgraded Number of criticis to be developed / upgraded Number of criticis to be developed / upgraded Number of criticis to be developed / upgraded Number of criticis to be developed / upgraded Number of memory is uniform good to be developed / upgraded Number of memory is developed / upgraded Number of memory is uniform good to be developed / upgraded Number of memory / the access and are galaries to be developed / upgraded Number of committee to be developed / upgraded	. 254	864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the fact there's no capital funds swallable on the current budget for appraising of physinis. No. Upgrades for this financial year	
Number of households living in informal areas with notif waste removal service Section(x) Number of additional households living in formal areas provided with electricity connections. Number of additional households provided with access to Free Basic Electricity Number of additional households provided with access to Free Basic Electricity Number of community halfs to be developed / upgraded Number of community halfs to be developed / upgraded Number of parks / Better Number of community halfs to be developed / upgraded Number of parks / Better Number of personal parks of the developed / upgraded Number of preschool, Parky children's be developed / upgraded / Number of preschool, Parky children's developed / upgraded / Number of preschool, Parks or Developed / upgraded / Number of ministers to be developed / upgraded / Number of ministers to be developed / upgraded / Number of ministers to be developed / upgraded / Number of ministers to be developed / upgraded / Number of directors to be developed / upgraded / Number of directors to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaption to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded / Number of adaptions to be developed / upgraded	. 254	864	216	5 057					5 5		-			(5 057) (112) (2)	Target has been reviewed due to the force the service of the servi	
Rendered Pousanded long in informal areas with solid water removal service Rendered Andered Rendered		864	216	5 057					216		-			(5 057) (112) (2)	Target has been reviewed due to the force the service of the servi	
Number of mounted his long in informal areas with solid water removal service Intercept	. 254	864	216	5 057					216 ·		-			(5 057) (112) (2)	Target has been reviewed due to the force the service of the servi	
Number of additional boundaries here in formula areas with solid waste removal service **Section** **Manufacer of additional boundaries here in the service areas provided with electricity connections. **Number of additional boundaries provided with scena to Free Basic Discrictly **Number of additional boundaries provided with scena to Free Basic Discrictly **Number of additional boundaries provided with scena to Free Basic Discrictly **Number of additional boundaries provided with scena to Free Basic Discrictly **Number of additional boundaries provided with scena to Free Basic Discrictly **Number of animality faults to be developed / upgraded **Number of animality faults to be developed / upgraded **Number of privaries to the developed / upgraded **Number of crimics to the developed / upgraded **Number of transacts to be developed / upgraded **Number of transacts to be developed / upgraded **Number of transacts to be developed / upgraded **Number of crimics to be developed / upgraded		864	216	5 057					. 5		-			(5 057) (112) (2)	Target has been reviewed due to the force the service of the servi	
Rendered Pousanded long in informal areas with solid water removal service Rendered Andered Rendered	. 254	864	216	112		- 92			216		-			(5 057) (112) (2)	Target has been reviewed due to the force the service of the servi	

WC024 - Stellenbord

	Current	ſ
	status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova		Ì
service and solid waste removal service		Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development		hectares
	0	
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	5527	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
	37926	I laurantial

Brown of Colombian (Brokenson Manager Manager)	Berther v	Y	440	4-4-0	2-40	2nd Quarter	2-4 0	3rd Quarter	AND COURT	4th Quarter	£	Summary of	Assessed acres	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		Actual output		Actual output		Actual output	4th Quarter Planned	Artual output	Planned	Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Account output	output	Account Contput	output	Account Coupus	output		output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]			[13-12]		
	1	2	1	4	5	- 6	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-										-		-			
Number of hectares of land procured and suitable for Brownfield development	-									-	-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-															
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-									1			-			
Number of informal settlements targeted for upgrading					1		1									
Number of households living in informal settlements targeted for upgrading	_															
Number of informal settlements targeted for upgrading with upgrading plans	-										-					
Number of informal settlements upgraded (services provided): In Situ	-									-	-		-			
Number of informal settlements targeted for formalisation (services provided): Relocated	-										-		-			
Number of households living in informal backyard rental agreement	-									-	-		-			
Number of sites serviced					119				-		115		-		119 of the 190 sites completed.	
Number of Title deeds transferred to eligible beneficiaries				-	49			-	-		49	1 .	-			
Roads and storm water:	1	1	1						1							
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones					1		1									
Transport:																
KMs of new pedestrian walloways to be constructed															0.5 killometers(system rounded)	
Number of new bus terminals or taxi ranks to be constructed	-				2		1								0.5 kilometers(system rounded) 1 taxi rank and 1 bus shelter	
Number of new bus/taxi stops to be constructed															1 taxi rank and 1 bus sherier	
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	-									1			-			
Number of additional households to be provided with water connections	-										-					
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-									1			-			
Number of additional households to be provided with sewer connections	-								-		-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	-										-					
Number of waste minimisation projects initiated/ upgraded Number of households living in informal areas with solid waste removal service	-									1			-			
Number of Households living in Informal areas with solid waste removal service	-								-	-						
Electricity																
Number of additional households living in formal areas provided with electricity connections											-					
Number of additional high mast lights installed			33				-				33					
Number of additional households provided with access to Free Basic Electricity							-				-					
Number of additional street lights installed								-			-					
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded							-		-		-		-			
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											-				Parks were upgraded	
Number of clinics to be developed / upgraded					20										Parks were upgraded	
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
Number of community swimming pools to be developed / upgraded									-		-					
Number of libraries to be developed / upgradeddeveloped			1													
Number of museums / theatres and art galleries to be developed / upgraded							-		-		-		-			
Number of cemetries to be developed / upgraded																
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded					1								-	- :		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded			1		1						1				Informal Trading Sites: Klapmuts Klapmust Fire Sation	
reassures or the among and emergency racinoss to be developed / opgraded					- 1							1			Napinusi rife Sation	
Local Economic Development and Job Creation:	1	1	1						1							
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other			22		100		-	-	-		122					
municipal programmes																
	1	1	1		_				1		1					

	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																
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	Actual output	Planned	Actual output	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual			
	,	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	Ī
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	2181	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	18699	Households
Number of households living in informal areas with access to basic electricity	244	Households
Number of households in formal areas receiving water services	15129	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	1730	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14921	Households
Number of households living in informal areas with access to refuse removal	2181	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18						1										
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as		1st Quarter Actual output		2nd Quarter Actual output		3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of Actual output	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output		output	Actual output	output	Actual output	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
	1	2	3		s		-		9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[12-12]		
OUARTERLY 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	140							140	-	140					
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:															I	
KMs of new paved roads to be built	-						-				-		-		I	
KMs of new gravelled roads to be built	-						-		-		- 1		-			
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-						-		-		1					
KMS OF STORM Water drainage installed in addition to corrent ones	-							-			1					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed																
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m 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		60													I	
Number of additional households living in formal areas provided with electricity connections Number of additional high most lights installed		60	14								14				1	
Number of additional households provided with access to Free Basic Electricity											-				1	
Number of additional street lights installed		15	19								19				I	
															1	
Socio-Economic Amenities															I	
Number of community halfs to be developed / upgraded	-	1					-		1				-	-	I	
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded		1							1		1				1	
Number of panks / lessure facilities to be developed / upgraded Number of clinics to be developed / upgraded		. 1							1						I	
Number of crimics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed															I	
															I	
Number of community swimming pools to be developed / upgraded	-	1			1		-						-	-	1	
Number of libraries to be developed / upgradeddeveloped											1		-	-	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											. 1				I	
Number of markets to be developed / upgraded															I	
Number of fire safety and emergency facilities to be developed / upgraded		1							1						I	
															I	
Local Economic Development and Job Creation:															l .	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	400	100	171	100		100		100		400	171	-	(171)	1	
municipal programmes															I	
	1		.			1	.	1		ł.					1	

Cano		

	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					2nd Quarter		3rd Quarter			Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output	Planned	Actual output for 2017/18	for 2017/18 as per Annual			
	2017/10	SDBIP	as per SDBIP		as per SDBIP	101 2027/20.	Report									
	+									_	[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	4	5	6	7		9	10	11	12	13	14		
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 sectionnents cargeted 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						-	100				-		-			
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built														-		
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones																
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed	_								4		4					
Access to Services: Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rai	ine .															
														-		
Number of additional households to be provided with water connections	-					-				-	-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-					-				-						
Number of additional households to be provided with sewer connections	-					-					-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						-				-						
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	-										-					
Electricity																
Number of additional households living in formal areas provided with electricity connections						-					-		-			
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity											1			-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed																
realises of monocons street ignormation								-								
Socio-Economic Amenities	1	1											1			
Number of community halls to be developed / upgraded					_	-			-	-	-					
Number of sports fields and stadia to be developed / upgraded					2	-	2		3		7	-		-		
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded						-					-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-					-					1		-	-		
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped											-					
Number of museums / theatres and art galleries to be developed / upgraded						-					-			-		
Number of cemetries to be developed / upgraded											-					
Number of abbattoirs to be developed / upgraded						-					-		-	-		
Number of markets to be developed / upgraded											-			-		
Number of fire safety and emergency facilities to be developed / upgraded	-										1		-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other					_	-			-	-	-					
municipal programmes																

	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	Actual output	Planned	Actual output	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual			
	,	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	33240	Sites
Number of households living in informal settlements	3067	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	3067	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	3067	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
	32029	
Number of households living in informal areas with access to refuse removal	3067	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	Actual output	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Actual output	output	Actual output	output	Actual output	output	Actual output	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
	1	2				6				10	[3+5+7+9]	[6+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS		- 4	,		,			_	9	10	11	12	13	14		
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development																
Number of hectares of land procured and suitable for Brownfield development																
Number of hectares of land proclaimed (township establishment completed)											-			-		
Number of dwelling units developed per hectare	-	171	-		57	57	57		57		171		-	-		
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		- 1	7		1				. 2		. 1			-		
Number of informal settlements targeted for upgrading with upgrading plans		2							2		2					
Number of informal settlements upgraded (services provided): In Situ		1							1		2					
Number of informal settlements targeted for formalisation (services provided): Relocated	-	1	-						1		1		-	-		
Number of households living in informal backyard rental agreement			-						-		. 221		-			
Number of sites serviced Number of Title deeds transferred to eligible beneficiaries	-	772	- 22	. 22	257	257 16	257		257	-	771			-		
			22	22		16				-			-			
Roads and storm water:																
KMs of new paved roads to be built	4	4				-	2		2	-			-			
KMs of new gravelled roads to be built	-	-		-		-			-	-			-	-		
KMs of roads resurfaced/rehabilitated/resealed	1.0	100 000		50 694	15 000	21 062	50 000		35 000	-	100 000	71 756	-	(71 756)	m2 of roads resealed	
KMs of storm water drainage installed in addition to current ones	3	3	-	•		1	2		1	-				-		
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed																
Number of new bus/taxi stops to be constructed											-			-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radi		-		-		-		-		-	-		-	-		
Number of additional households to be provided with water connections		33 132		,		723			33 132			726		(726)	Annual report	
		33 232		- 1	-	723			33.131	-				(720)	Annual report	
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	-	32 872	-	229		23		-	32 872	-		252	-	(252)	Annual report	
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		31 754		105		191		-	31 754	-		296		(296)	Annual report	
Number of waste minimisation projects initiated/ upgraded	-	1	1	1		1				-			-	-		
Number of households living in informal areas with solid waste removal service	-	3 067							3 067	-	3 067					
Electricity Number of additional households living in formal areas provided with electricity connections		40	10	39	10	49	10		10		40	29		(20)	No planned connections. Connections	
				.,		~								(33)	done on request.	
Number of additional high mast lights installed	-	-	-	-	-	-			-	-	-		-	-	No planned installations	
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed		7 500	7 500	257	7 500	292	7 500		7 500	-	-		-	-	L	
Number of additional street lights installed	-			-		-		-		-	1			-	No planned installations	
Socio-Economic Amenities																
Number of community halfs to be developed / upgraded	-	3	1			-		-	1	-	2					
Number of sports fields and stadia to be developed / upgraded	-	2	1		-	-			1	-	2		-	-		
Number of parks / leisure facilities to be developed / upgraded		-			-					-	-		-	-		
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed	34													-		
	34]					
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		2					2				2		-			
Number of museums / theatres and art gamenes to be developed / upgraded Number of cemetries to be developed / upgraded		- 1	_		- 1						2					
Number of abbattoirs to be developed / upgraded											.]					
Number of markets to be developed / upgraded		1		-	1	-			-	-	2					
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-		-	-	-	1	-	1			-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	-	500	150	158	160	494	95	-	95	-	500	652		(652)		
municipal programmes																
						1									1	

	Current	Ī	
	status		
Number of sites currently serviced with electricity, water (house connection), sewerage remova	9614	Sites	
service and solid waste removal service			Number of sites differ per service. Refuse figure used as it is the highest. 2016/17 Performance report.
Number of households living in informal settlements	698	Households	
Number of hectares of land already acquired and suitable for human settlements development	41.8	hectares	
Number of households in formal areas with access to basic electricity	9033	Households	Figure as per 2016/17 Performnce Report
Number of households living in informal areas with access to basic electricity	698	Households	
Number of households in formal areas receiving water services	8677	Households	Figure as per 2016/17 Performnce Report
Number of households living in informal areas receiving water services	698	Households	
Number of households in formal areas receiving sewerage services	8995	Households	Figure includes 3004 septic tanks and 5991 sites connected to water borne sewerage
Number of households living in informal areas receiving sewerage services	698	Households	
Number of households in formal areas with kerb-side refuse removal services (once a week)	9614	Households	Figure as per 2016/17 Performnce Report
Number of households living in informal areas with access to refuse removal	698	Households	

QUARTERLY PERFORMANCE REPORTS - 2017/18 Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Quarter	1st Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter		Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	output	Actual output for 2017/18.	for 2017/18 as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
		2	3	4	5		,		9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
UARTERLY OUTPUTS																
Number of hectares of land organized and suitable for Greenfields development															41 88 ha available . nn KPI	
Number of hectares of land procured and suitable for Brownfield development							1								41.88 ha available - no KPI -	
Number of hectares of land proclaimed (township establishment completed)		-	-						-		-	-	-	-	12 ha available - no KPI	
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	1	-	-												No KPI	
Number of informal settlements targeted for upgrading	1	- 1	- 1		1		1				-		-		5.7 ha available	
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans		-	-		-				-		-		-	-	(Napier - 106. Struisbaai 39)	None required
Number of informal settlements targeted for upgrading with upgrading plans Number of informal settlements upgraded (services provided): In Situ					1										No KPI	
Number of informal settlements targeted for formalisation (services provided): Relocated		-	-		-		-		-		-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	508	508	158	- 158		158			350		508	316		(216)	Figure unknown. 158 Area H and 350 Area F	
Number of Title deeds transferred to eligible beneficiaries	27	27	158	136	1	5	1		330					(516)	156 Ania H and 350 Ania F	
oads and storm water:																
KMs of new naved marks to be built														(0)	Struisbaai Industrial road - to be completed in second	
					•	Ů			1			1		(0)	quarter	
KMs of new gravelled roads to be built													-	-	Project due for completion in 4th quarter. Measured	
KMs of made reportaned/rehabilitated/rescaled		4							4						on our SDBIP in terms of spending not Km. Bredasdorp RDP - to be done in last quarter	
KMs of storm water drainage installed in addition to current ones			-			181					-	181	-	(181)	No provision on budget	
ransport:																
KMs of new pedestrian walkways to be constructed Number of new bus terminals or taxi ranks to be constructed	1	800			320		480				800	1			Project delayed due to re-prioritization.	To be completed in 3rd and 4th quarter
Number of new bus/taxi stops to be constructed			-								-		-		No provision on budget	
iccess to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	-	-	-								-		-		No additional connections required as all informal households have access to services	None required
Number of additional households to be provided with water connections		8 601	8 601	8 677	8 601	8 689	8 677		8 677		34 556	17 366	-	(17 366)	KPI measures total number of houses with access to service. Target for Q 3 and 4 amended mid year in line	
															with 16/17 Annual Report.	None required
																None required
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers								-							No target as no additional connections are required.	
Number of additional households to be provided with sewer connections		8 800	8 800	8 995	8 800	9 543	8 995		8 995		35 590	18 5 38			All informal households have access to services KPI measures total number of houses with access to	None required
Number of additional households to be provided with sewer connections		8 800	8 800	8 995	8 800	9543	8 995	-	8 995		33300		-	(18 538)	service. Target for Q 3 and 4 amended mid year in line	,
															with 16/17 Annual Report.	None requied
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		9 551	9 551	9 614	9 551	8 825	9 614	-	9 614	-	38 330	18 429	-	(18 439)	KPI measures total number of houses with access to	
															service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.	1
Number of waste minimisation projects initiated/ upgraded		2			1	,					2			(1)		None requred
		-			•				-		2 792	1196	-		One waste minimisation project. On schedule No target as all informal households have access to	
Number of households living in informal areas with solid waste removal service	7	698	698	698	698	698	698		698		2792	1196	-	(1 396)	services	None required
Electricity																
Number of additional households living in formal areas provided with electricity connections		8 536	8 536	9 033	8 536	9 215	9 033	-	9 033	-	35 138	18 248	-	(18 248)	KPI measures total number of houses with access to	
															service. Target for Q 3 and 4 amended mid year in line with 16/17 Annual Report.	1
Number of additional high most lights installed															Municipality does not install high mast lights due to	None required
	-	-	-		-				-				-	-	maintenance costs.	None required
Number of additional households provided with access to Free Basic Electricity		3 419	3 419		3 419	3 080	3 419		3 419		13 676	6131	-	,	Indigents are required to reregister at the beginning o each financial year	Ongoing encouragement of indigents to re-regist
Number of additional street lights installed		-	-	40	-	17	-		-		-	57	-	(57)	No target as all areas have street lighting. Additional lights being put up in strategic areas and new housing	
															developments	None required
Socio-Economic Amenities	1		1										1			
Number of community halls to be developed / upgraded	-	1	1	1	-	2	-	-	-	-		1	-	(3)	Upgrade Struisbaai hall (ceiling)	
Number of sports fields and stadia to be developed / upgraded	-	3			-		-		3		3	1		-	Napier sport field, upgrade Struisbaai and sport academy	
Number of parks / leisure facilities to be developed / upgraded		1			-		-		1					-	Park (Hibiscus Street)	
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed															Not a Municipal function	
															Only do maintenance	
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped															No provision on budget No provision on budget	
Number of museums / theatres and art galleries to be developed / upgraded											-				No provision on budget	
Number of cemetries to be developed / upgraded		-			-		-		-					-	No provision on budget	
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded									1						No provision on budget 1 Market to be developed	
Number of fire safety and emergency facilities to be developed / upgraded											-			-	No provision on budget	
Incal Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		54	-	20	-	20	-	-	54	-	54	40	-	(40)		
municipal programmes															FTE's	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service	6216	Sites Hauseholds
Number of households living in informal settlements	200	
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		Households
Number of households living in informal areas with access to basic electricity		Households
Number of households in formal areas receiving water services	4058	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	206	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	3900	Households
Number of households living in informal areas with access to refuse removal	206	Households

Section Sect	QUARTERLY PERFORMANCE REPORTS - 2017/18																
SETUY OF THE PROPERTY OF THE P	Programme / Subprogramme / Performance Measures	Backlog as at	Target for										Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
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Local Economic Development and Ide Creation: Number of additional jate to pervised in the Eugenia place to Section (1974) and 1974 [64] [64]									_							I	
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes 47 17 - 64 (64) municipal programmes					47		17						"		(64)	1	
manacipus jorgi miranis	manopa programma															I	

	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 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	Account output	output	1	output	Account output	output	Account output	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP	Report												
	1	2	3	4	s	6	7	-	9	10	[2+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development			-	-		-				-	-		-			
Number of hectares of land procured and suitable for Brownfield development	-					-			-		-		-			
Number of hectares of land proclaimed (township establishment completed) Number of dwelling units developed per hectare	-					-					-		-	-		
Number of dwelling units developed per nectare 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											1			-		
Number of households living in informal backyard rental agreement											-					
Number of sites serviced	-										-		-			
Number of Title deeds transferred to eligible beneficiaries											-		-			
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new gravelled roads to be built											-					
KMs of roads resurfaced/rehabilitated/resealed						-					-					
KMs of storm water drainage installed in addition to current ones	-										-					
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 radio						-					-		-			
Number of additional households to be provided with water connections																
Number of additional noisentities to be provided with water connections						-	•	-		-	-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-										-		-	-		
Number of additional households to be provided with sewer connections											-		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal						-					-					
Number of waste minimisation projects initiated/ upgraded	-					-			-		-		-			
Number of households living in informal areas with solid waste removal service	-										-					
Electricity													1			
Number of additional households living in formal areas provided with electricity connections					-	-			-		-					
Number of additional high mast lights installed	-					-			-		-		-	-		
Number of additional households provided with access to Free Basic Electricity Number of additional street lights installed	-					-			-		-		-	-		
Number of additional street lights installed	-					-				-	-		-			
Socio-Economic Amenities													1			
Number of community halls to be developed / upgraded					-	-			-		-		-	-		
Number of sports fields and stadia to be developed / upgraded	-					-			-		-		-	-		
Number of parks / leisure facilities to be developed / upgraded Number of clinics to be developed / upgraded											1			-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed																
											Ī					
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped									-		1		-	-		
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded						-					-			-		
Number of abbattoirs to be developed / upgraded						-			-		-		-	-		
Number of markets to be developed / upgraded Number of fire safety and emergency facilities to be developed / upgraded						-			-		-			-		
number or the salety 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	-	238		76		191			-		238	267	-	(267)		
municipal programmes											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 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		Ī.
		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				-		-		-	-							
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	33974	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	1843	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	33756	Households
Number of households living in informal areas with access to refuse removal	1843	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at	Target for				2nd Quarter		3rd Quarter	4th Quarter			Summary of		Variation	Reason(s) for variation	Remedial action
	beginning of 2017/18	2017/18 as per the	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output	Planned output	Actual output for 2017/18.	for 2017/18 as per Annual			
	,	SDBIP	as per SDBIP		Report											
	+			_				_			[3+5+7+9]	[6+6+8+10]		[13-12]		
	1	2	3	4	s	•	7		9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-						-		-	-		-		
Number of hectares of land procured and suitable for Brownfield development	-										-			-		
Number of hectares of land proclaimed (township establishment completed)	-										-			-		
Number of dwelling units developed per hectare Percentage density reduction in total informal settlements	-															
Number of informal settlements targeted for upgrading																
Number of households living in informal settlements targeted for upgrading																
Number of informal settlements targeted for upgrading with upgrading plans	-										-					
Number of informal settlements 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 rad	ius -					-			-		-	1		-		
Number of additional households to be provided with water connections																
· ·																
Sewerage Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers																
Number of applications service points (loners) to be installed for informal settlement owellers	-															
Number of additional households to be provided with sewer connections	-								-		-			-		
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded																
Number of households living in informal areas with solid waste removal service																
Electricity																
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																
A STATE OF THE PARTY OF THE PAR											1					
Socio-Economic Amenities	1								1							
Number of community halfs to be developed / upgraded					-				-		-			-		
Number of sports fields and stadia to be developed / upgraded									-		-					
Number of parks / leisure facilities to be developed / upgraded											-					
Number of clinics to be developed / upgraded Number of pre-schools / early childhood development centres to be developed / upgraded developed						-										
realises or pre-schools / early critations development centres to be developed / upgraded developed											1					
Number of community swimming pools to be developed / upgraded											-					
Number of libraries to be developed / upgradeddeveloped									-		-			-		
Number of museums / theatres and art galleries to be developed / upgraded											-					
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded												1				
Number of abbattoirs to be developed / upgraded Number of markets to be developed / upgraded																
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			350	375	80	26	200		10		640	401		(401)	Temporary job creation will increase in the	
municipal programmes															second half of the financial year	
	1					1			-	F					l	

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova		i
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	Planned output	Actual output	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	107 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														- 1	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	

	Current status	1
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service	14623	Sites
Number of households living in informal settlements	1797	Households
Number of hectares of land already acquired and suitable for human settlements development	387.7	heclares
Number of households in formal areas with access to basic electricity	15111	Households
Number of households living in informal areas with access to basic electricity	312/67	Households
Number of households in formal areas receiving water services	14623	Households
Number of households living in informal areas receiving water services	1797	Households
Number of households in formal areas receiving sewerage services	14178	Households
Number of households living in informal areas receiving sewerage services	1797	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	13912	Households
Number of households living in informal areas with access to refuse removal	1797	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output		4th Quarter Actual output		Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the SDRIP	output as per SDBIP	Actual output	output as per SDBIP		output as per SDBIP	Actual output	output as per SDBIP	Actual output	output as per SDBIP	for 2017/18.	as per Annual Report			
		SDBIP	as per SDBIP	Keport												
	٠,	,	,				,			10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS	_	·	_		_		_						-			
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	0	0	0													
Number of hectares of land procured and suitable for Brownfield development	0	0	0								-					
Number of hectares of land proclaimed (township establishment completed)	0	0	0								-					
Number of dwelling units developed per hectare			58	56							58	56		(56)		
Percentage density reduction in total informal settlements					-				100		-				All settlement sizes not yet measured	
Number of informal settlements targeted for upgrading Number of households living in informal settlements targeted for upgrading				1793										(1 793)	All 4 Informal Settlements planning complete	
Number of informal settlements targeted for upgrading with upgrading plans	1793	1793	1793 0	1/93							1 793	1 793		(1 /93)		
Number of informal sectionness sargeted for opgrading with opgrading plans. Number of informal settlements upgraded (services provided): In Situ	0	0	0								-					
Number of informal settlements targeted for formalisation (services provided): Relocated	0	0	0	0												
Number of households living in informal backyard rental agreement	8400	8400									8 400	8 400		(8 400)		
Number of sites serviced	0	0	0	0												
Number of Title deeds transferred to eligible beneficiaries	0	0	0	0	310	310					310	310		(310)		
Roads and storm water:																
KMs of new paved roads to be built					-							,		(1)		
KMs of new gravelled roads to be built														(1)		
KMs of roads resurfaced/rehabilitated/resealed	-				1						2	1		(1)		
KMs of storm water drainage installed in addition to current ones											-					
Transport:																
KMs of new pedestrian walkways to be constructed	-				-		-				-		-			
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed	-				-						-					
	-			-	-			-		-	-					
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m rad	us -															
Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections					-	-	-	-	-	-	- 1			-		
<u>Sewerage</u>																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers											1		-			
Number of additional households to be provided with sewer connections	-				-						-					
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal											-					
Number of waste minimisation projects initiated/ upgraded											-					
Number of households living in informal areas with solid waste removal service	1793	1793	1793	1793		-					1793	1793	-	(1 793)		
Electricity																
Number of additional households living in formal areas provided with electricity connections																
Number of additional high mast lights installed	-										-					
Number of additional households provided with access to Free Basic Electricity											-					
Number of additional street lights installed					-		-				-		-	-		
Socio-Economic Amenities	1	1	1		l		l									
Number of community halfs to be developed / upgraded					1	1						1		(1)		
Number of sports fields and stadia to be developed / upgraded	7	7	7	7	3	3					10	10		(10)		
Number of parks / leisure facilities to be developed / upgraded	-				6	6					6	6		(6)		
Number of clinics to be developed / upgraded	-				-						-					
Number of pre-schools / early childhood development centres to be developed / upgraded developed	5	1	1	- 1	-		-		-		1	1	-	(1)		
Number of community swimming pools to be developed / upgraded	1	1	1	1	5	5					6	6	-	(6)		
Number of libraries to be developed / upgradeddeveloped					1	1					2	1	-	(1)		
Number of museums / theatres and art galleries to be developed / upgraded	-				-		-		-		1			-		
Number of cemetries to be developed / upgraded Number of abbattoirs to be developed / upgraded	6	1	1	- 1	1	1					2	2		(2)		
Number of abbattors to be developed / upgraded Number of markets to be developed / upgraded														(1)		
Number of fire safety and emergency facilities to be developed / upgraded	2	2	2	2	1	1					1			(3)		
														(-)		
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			-		
and the second s											1					

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

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage remova service and solid waste removal service		
service and solid waste removal service		Sites
Number of households living in informal settlements	5080	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	5080	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	5080	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	20797	Households
Number of households living in informal areas with access to refuse removal	5080	Households

Programme / Subprogramme / Performance Measures	Backlog as at	Target for	1st Ouartor	1st Ouart~	2nd Quarter	2nd Quarter	3rd Ouarton	3rd Quarter	4th Quart~	4th Quarter	Summary of	Summary of	Actual output	Variation	Reason(s) for variation	Remedial action
Programme / Subprogramme / Performance measures	beginning of	2017/18 as	Planned	Actual output		Actual output	Planned	Actual output	Planned	Actual output		Actual output	for 2017/18	***************************************	neason(s) for variation	Nemeciai accom
	2017/18	per the	output		output		output		output		output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		Report											
	1	2	1	4	5	6	7		9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12] 14		
UARTERLY OUTPUTS																
natial Development and the Built Environment:															1	
Number of hectares of land procured and suitable for Greenfields development						-										
Number of hectares of land procured and suitable for Brownfield development											-					
Number of hectares of land proclaimed (township establishment completed)							-				-		-			
Number of dwelling units developed per hectare	-	100	0	0			-		-		-		-		develop 3 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	-	189					-		189		189					
Number of households living in informal settlements targeted for upgrading Number of informal settlements targeted for upgrading with upgrading plans	-	189					-		189		189		-	-	indicator. Municipality will only target Slangepark	
Number of informal settlements upgraded (services provided): In Situ		189				- 1			109					(1)	indicator. Municipality will only target slangepark	
Number of informal settlements targeted for formalisation (services provided): Relocated		,	0 -	0					,		2			(*)		
Number of households living in informal backyard rental agreement		-														
Number of sites serviced		100							100		100		-			
Number of Title deeds transferred to eligible beneficiaries	2 000	250									-		-			
ads and storm water:																
KMs of new paved roads to be built	70	8	0	0	0	0	4		4				-		L	
KMs of new gravelled roads to be built	45	- 15	0	0	0	5	10	0	0	0	15				Built as part of housing roll out	
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones		15	0		1		10		4				- 1		Built as part of housing roll out	
KMS OF SCORM Water dramage installed in addition to corrent ones			U		-	-	-		-				-		Built as part of housing roll out	
ansport:																
KMs of new pedestrian walkways to be constructed			0	_	0		0									
Number of new bus terminals or taxi ranks to be constructed	0	0	U								.1				No funds	
Number of new bus/taxi stops to be constructed	0	0													No funds No funds	
													-		NO IUIIUS	
cess to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radi								_								
Number of additional water service points to be instance for informal accounters develors within a 20011 faur							-								N/a	
Number of additional households to be provided with water connections	-	189			-		-		189		189		-		N/a	
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	50	25	0	0		25						25	25			
															Dept Housing will install 25 toilets this year	
Number of additional households to be provided with sewer connections	9 746	189			-	-	-	-	189		189		-			
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-			43								43		(43)		
Number of waste minimisation projects initiated/ upgraded	_	6	3	3		3					3			(6)		
Number of households living in informal areas with solid waste removal service	-			5 080		5 080	-				-	10 160	-	(10 160)		
lectricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed	1.0			43			-		1.		1	43	-	(43)	L	
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	8	1		8 671			-		1		1	8.671	-	(8 671)	Seeks additional funding from MIG	
Number of additional street lights installed		0		80/1											Do not have the information available	
The second secon															DO THE THE INTO MALIEUM AVAILABLE	
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		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											-					
ocal Economic Development and Job Creation:																
ocal Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other		198	50	374	50	699	-50		50		200	1023		(1 023)		
number of additional jobs to be created using the expanded Poblic Works. Programme goldenines and other municipal programmes		190	50	324	50	399	50		50					(1.023)		
the state of the s																

	Current	Ī
	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 Actual output		Summary of Actual output	Actual output for 2017/18	Variation	Reason(s) for variation	Remedial action
	2017/18	per the	output	Accusi output	output	1	output	actual output	output	Accusi output	output	for 2017/18.	as per Annual			
		SDBIP	as per SDBIP		as per SDBIP		Report									
						1										
	1	2	3	4	5		,	-	9	10	[3+5+7+9] 11	[4+6+8+10] 12	13	[13-12] 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																
Number of households living in informal settlements targeted for upgrading						-				-	-					
Number of informal settlements targeted for upgrading with upgrading plans			-			- 1				-	-		-	-		
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated						-					-		-	-		
Number of Informal Sectionness Cargoted for formalisation (services provided): NeoCated Number of households living in informal backyard rental agreement																
Number of sites serviced											-					
Number of Title deeds transferred to eligible beneficiaries						-					-					
Roads and storm water:																
KMs of new paved roads to be built																
KMs of new paved roads to be built KMs of new gravelled roads to be built																
KMs of roads resurfaced/rehabilitated/resealed																
KMs of storm water drainage installed in addition to current ones											-		-			
Transport:																
KMs of new pedestrian walkways to be constructed						-					-		-	-		
Number of new bus terminals or taxi ranks to be constructed Number of new bus/taxi stops to be constructed						-					-		-			
Number of new bus/taxi stops to be constructed				-				-					-			
Access to Services:																
Water Number of additional water service points to be installed for informal settlement dwellers within a 200m radiu.																
· ·						1				1			-			
Number of additional households to be provided with water connections						-					-		-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers						-				-	-	-	-			
Number of additional households to be provided with sewer connections																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded											-		-	- 1		
Number of households living in informal areas with solid waste removal service																
Electricity																
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed											-			- :		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity									1							
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded									-							
Number of parks / leisure facilities to be developed / upgraded																
Number of clinics to be developed / upgraded						-					-		-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed						-			-		-		-	-		
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	367	367	367	181	367	103			-		367	284	-	(284)		
manupa programma																
										-					l	

	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	0	Households
Number of hectares of land already acquired and suitable for human settlements development	10	hectares
Number of households in formal areas with access to basic electricity	1782	Households
Number of households living in informal areas with access to basic electricity	0	Households
Number of households in formal areas receiving water services	1782	Households
Number of households living in informal areas receiving water services		Households
Number of households in formal areas receiving sewerage services	1782	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)	1782	
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2017/18																
Programme / Subprogramme / Performance Measures	Backlog as at beginning of	Target for 2017/18 as	1st Quarter Planned	1st Quarter Actual output	2nd Quarter Planned	2nd Quarter Actual output	3rd Quarter Planned	3rd Quarter Actual output		4th Quarter Actual output	Summary of Planned	Summary of	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.	as per Annual			
	,	SDBIP	as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		as per SDBIP		Report			
											[3+5+7+9]	[4+6+8+10]		[13-12]		
	1	2	1	•	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	4	4	3	3	1	1				-	4	1 '	4 -	(4)		
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	600															
Percentage density reduction in total informal settlements																
Number of informal settlements targeted for upgrading											-		-			
Number of households living in informal settlements targeted for upgrading			-			-				-	-		-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-					-										
Number of informal settlements upgraded (services provided): In Situ Number of informal settlements targeted for formalisation (services provided): Relocated			-								-		-	-		
Number of Informal sectionments targeted for formalisation (services provided): Neocated Number of households living in informal backyard rental agreement	460															
Number of sites serviced	-															
Number of Title deeds transferred to eligible beneficiaries	35										-					
Roads and storm water:																
KMs of new paved roads to be built	13									-	-		-	-		
KMs of new gravelled roads to be built KMs of roads resurfaced/rehabilitated/resealed	15												-	-		
KMs of roads resurtaced/renabilitated/reseased KMs of storm water drainage installed in addition to current ones	15 20															
Transport:																
KMs of new pedestrian walkways to be constructed	13			-						-						
Number of new bus terminals or taxi ranks to be constructed	2															
Number of new bus/taxi stops to be constructed	2										-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radio						-				-	-		-			
Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections										-	-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	200					-				-	-		-			
Number of additional households to be provided with sewer connections	200															
· ·																
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal Number of waste minimisation projects initiated/ upgraded	200				1									(2)		
Number of waste minimisation projects initiately appraised Number of households living in informal areas with solid waste removal service				.*										(2)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	200					-				-	-		-	-		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity	900		1	1	1	- 1					2		-	(2)		
Number of additional street lights installed	10															
The same of the sa	- 10															
Socio-Economic Amenities													1			
Number of community halfs to be developed / upgraded	5					-				-	-		-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded	3					-				-	-		-			
Number of parks / lesure facilities to be developed / upgraded Number of clinics to be developed / upgraded	3													-		
Number of critics 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	2					-				-	-		-			
Number of libraries to be developed / upgradeddeveloped Number of museums / theatres and art galleries to be developed / upgraded	1													-		
Number of museums / theatres and art gallenes to be developed / upgraded Number of cemetries to be developed / upgraded	3															
Number of abbattoirs to be developed / upgraded	1															
Number of markets to be developed / upgraded	2									-	-		-			
Number of fire safety and emergency facilities to be developed / upgraded	2				-	-				-	-			-		
Local Economic Development and Job Creation:													1			
Local Economic Development and Job Creation: Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	300	256	66	66	19	19	-		-		ms.	85	-	(85)		
municipal programmes	300	330	- 00	- 00	.,									(33)		
						_							•——			

	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	Actual output	Planned	Actual output	Planned	Actual output	Planned	for 2017/18	for 2017/18 as per Annual			
	,	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												_			1	
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		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		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		Ī.
		Sites Households
Number of households living in informal settlements		
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	Actual output	output		output	Account Contput	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	2	3	4	s	-	,	-	9	10	[3+5+7+9]	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
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	-				100	-	100	-			-		-	-		
Percentage density reduction in total informal settlements Number of informal settlements targeted for upgrading							1							- :		
Number of households living in informal settlements targeted for upgrading											-					
Number of informal settlements targeted for upgrading with upgrading plans											-					
Number of informal settlements upgraded (services provided): In Situ	-					-					-		-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-			-		-			-		-	-		
Number of households living in informal backyard rental agreement Number of sites serviced	-				100	-	100				-		-	-		
Number of Sites serviced Number of Title deeds transferred to eligible beneficiaries					1		1				1					
_											1			-		
Roads and storm water:																
KMs of new paved roads to be built	-					-		-			-			-		
KMs of new gravelled roads to be built	-					-			-		-		-	-		
KMs of roads resurfaced/rehabilitated/resealed KMs of storm water drainage installed in addition to current ones	-				100	-	100				-		-	- 1		
KMs of storm water drainage installed in addition to current ones	-										-					
Transport:																
KMs of new pedestrian walkways to be constructed																
Number of new bus terminals or taxi ranks to be constructed											-					
Number of new bus/taxi stops to be constructed											-		-			
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m rad						-		-		-	-		-			
Number of additional households to be provided with water connections																
Number of additional households to be provided with water connections						-					-		-			
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				100	-	100				-		-			
Number of additional households to be provided with sewer connections											-		-			
Solid Waste Management Number of additional households provided with access to weekly refuse removal																
Number of waste minimisation projects initiated/ upgraded					1						1					
Number of households living in informal areas with solid waste removal service											-					
											1					
Electricity											l					
Number of additional households living in formal areas provided with electricity connections Number of additional high mast lights installed					-		-		-		-	1		- :		
Number of additional high mast lights installed Number of additional households provided with access to Free Basic Electricity												1				
Number of additional street lights installed											-					
•																
Socio-Economic Amenities											l					
Number of community halls to be developed / upgraded Number of sports fields and stadia to be developed / upgraded													-	-		
Number of sports fields and stadia to be developed / upgraded Number of parks / leisure facilities to be developed / upgraded											1 :					
Number of clinics to be developed / upgraded												1				
Number of pre-schools / early childhood development centres to be developed / upgraded developed					-				-		-					
Number of community swimming pools to be developed / upgraded																
Number of community swimming pools to be developed / upgraded Number of libraries to be developed / upgradeddeveloped																
Number of museums / theatres and art galleries to be developed / upgraded																
Number of cemetries to be developed / upgraded					-				-		-					
Number of abbattoirs to be developed / upgraded											-		-	-		
Number of markets to be developed / upgraded	-				-		-		-		-		-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-			-	-	-		-	-		
Local Economic Development and Job Creation:											1					
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other	1080	15	66	0	56	0		0	15	0	137		0	0		
municipal programmes																
						1				1			-			