

Summary - Western Cape

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	198258	Sites
Number of households living in informal settlements	249598	Households
Number of hectares of land already acquired and suitable for human settlements development	703 549	hectares
Number of households in formal areas with access to basic electricity	1366881	Households
Number of households living in informal areas with access to basic electricity	190191	Households
Number of households in formal areas receiving water services	1278250	Households
Number of households living in informal areas receiving water services	221421	Households
Number of households in formal areas receiving sewerage services	1251981	Households
Number of households living in informal areas receiving sewerage services	221090	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	1264483	Households
Number of households living in informal areas with access to refuse removal	221277	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	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	22	22	-	-	-	-	-	-	73	72	73	72	2	(70)		
Number of hectares of land procured and suitable for Brownfield development	22	22	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	13	422	29	29	380	380	-	-	42	42	451	451	-	(451)		
Number of dwelling units developed per hectare	85	361	21	21	168	328	30	190	129	-	348	539	-	(539)		
Percentage density reduction in total informal settlements	-	1	-	-	-	-	-	-	1	1	1	1	-	(1)		
Number of informal settlements targeted for upgrading	4	78	-	3	17	2	21	28	75	78	119	111	56	(55)		
Number of households living in informal settlements targeted for upgrading	3 707	10 547	520	167	20 910	197	21 300	20 959	949	21 221	41 679	42 544	137	(42 407)		
Number of informal settlements targeted for upgrading with upgrading plans	1 764	12	-	3	17	2	18	22	207	224	242	251	1	(250)		
Number of informal settlements upgraded (services provided): In Situ	1	20	-	3	-	3	1	5	17	4	18	15	-	(15)		
Number of informal settlements targeted for formalisation (services provided): Relocated	4	15	-	5	-	2	2	6	7	4	9	17	1	(16)		
Number of households living in informal backyard rental agreement	1	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	869	5 556	750	602	1 410	256	2 915	714	3 318	1 234	8 393	2 806	137	(2 669)		
Number of Title deeds transferred to eligible beneficiaries	392	2 449	100	825	231	50	556	396	1 951	705	2 834	1 976	245	(1 731)		
Roads and storm water:																
KMs of new paved roads to be built	118	23	1	-	11	338	1	18	19	17	32	373	-	(373)		
KMs of new gravelled roads to be built	-	-	-	-	-	23	-	-	-	700	-	723	-	(723)		
KMs of roads resurfaced/rehabilitated/resealed	612	192	30	33	81	23	56	59 839	52	149	219	60 044	-	(60 044)		
KMs of storm water drainage installed in addition to current ones	2	16	-	0	-	-	-	1	-	17	26	18	-	(26)		
Transport:																
KMs of new pedestrian walkways to be constructed	2	60	15	15	10	17	12	-	24	11	62	43	-	(43)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	1	-	-	1	1	1	2	-	(2)		
Number of new bus/taxi stops to be constructed	1	-	-	4	-	17	-	-	1	1	1	22	-	(22)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	25	616	50	11	127	360	302	152	306	205	785	728	-	(728)		
Number of additional households to be provided with water connections	256	14 899	13 968	14 017	13 663	13 727	13 691	13 630	5 275	5 310	46 597	46 684	-	(46 684)		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	2 850	100	73	500	383	1 600	71	1 230	1 323	3 430	1 850	-	(1 850)		
Number of additional households to be provided with sewer connections	256	10 963	10 295	10 255	10 382	10 370	10 444	10 374	4 630	4 729	35 751	35 728	-	(35 728)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	14 670	14 004	14 165	14 552	14 475	14 609	14 360	5 193	5 285	48 358	48 281	-	(48 285)		
Number of waste minimisation projects initiated/ upgraded	-	29	16	17	1	5	-	4	3	8	20	34	-	(34)		
Number of households living in informal areas with solid waste removal service	-	16 986	10 819	13 468	4 006	37 152	4 006	36 984	5 906	29 262	24 737	116 866	-	(116 866)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	120	16 766	16 047	15 989	16 579	16 265	16 664	17 411	8 175	7 839	57 465	57 504	-	(57 504)		
Number of additional high mast lights installed	-	1	-	-	-	-	1	1	10	8	11	9	-	(9)		
Number of additional households provided with access to Free Basic Electricity	-	12 365	19 022	12 491	5 942	5 325	5 405	15 879	2 347	2 602	32 756	36 297	-	(36 297)		
Number of additional street lights installed	-	61	160	21	60	23	84	26	10	10	314	80	-	(80)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	3	-	-	-	-	-	-	2	2	3	2	-	(2)		
Number of sports fields and stadia to be developed / upgraded	2	23	2	1	5	8	3	3	21	6	31	18	-	(18)		
Number of parks / leisure facilities to be developed / upgraded	-	19	-	-	7	-	1	13	5	13	13	3	-	(10)		
Number of clinics to be developed / upgraded	-	8	-	-	8	-	-	5	-	5	8	8	-	(8)		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	5	-	1	-	1	-	-	2	1	2	3	-	(3)		
Number of community swimming pools to be developed / upgraded	-	5	-	1	-	-	-	-	4	2	4	3	2	(1)		
Number of libraries to be developed / upgraded developed	-	5	1	-	-	-	1	1	4	2	6	3	-	(3)		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	2	-	2	-	-	-		
Number of cemeteries to be developed / upgraded	-	11	-	-	-	-	2	1	6	4	8	5	1	(4)		
Number of abattoirs to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	1	-	-	-	-	2	-	-	-	2	1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded	-	5	-	1	-	-	-	1	1	1	1	3	-	(3)		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	329	52 031	12 367	14 616	24 052	22 931	35 022	1 643	13 247	10 436	84 688	59 624	1 851	(57 775)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
158433	Households
Number of households living in informal settlements	Households
71	hectares
Number of hectares of land already acquired and suitable for human settlements development	hectares
908178	Households
Number of households in formal areas with access to basic electricity	Households
131380	Households
Number of households living in informal areas with access to basic electricity	Households
908178	Households
Number of households in formal areas receiving water services	Households
158433	Households
Number of households in formal areas receiving sewerage services	Households
908178	Households
Number of households living in informal areas receiving sewerage services	Households
158433	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
908178	Households
Number of households living in informal areas with access to refuse removal	Households
158433	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	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	-	-	-	-	-	-	-	-	71	72	71	72	-	(72)		
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	45	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	7	4	7	4	-	(4)		
Number of households living in informal settlements targeted for upgrading	-	2 000	520	117	910	180	1 250	-	750	1 022	3 430	3 319	-	(1 319)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	204	204	204	204	-	(204)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	7	4	7	4	-	(4)		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	7	4	7	4	-	(4)		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	5 556	750	-	1 410	223	2 375	-	3 181	854	7 716	1 077	-	(1 077)		
Number of Title deeds transferred to eligible beneficiaries	-	500	100	112	200	-	300	-	325	363	925	475	-	(475)	tenants is also underway, but the indicator that is measured in the SDBIP is 'Number of Deed of Sales Signed with identified beneficiaries on transferrable rental units': o 2016/17 annual target: 1000 o 2016/17 Quarter 2 delivery: 244	
															The number of title deeds delivered within the City's New Housing Projects is currently not an indicator in the SDBIP. However, the City reports on it to the its Human Settlements Portfolio Committee. o 2016/17 Quarter 2 delivery: 117	
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	15	15	15	15	-	(15)		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	60	-	24	50	-	-	-	12	121	62	145	-	(145)		
KMs of roads rehabilitated	-	12	-	-	-	-	-	-	12	23	12	21	-	(23)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	55	15	15	10	15.8	10	-	20	6	55	37	-	(37)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	1	1	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 radius	-	600	50	11	120	330	300	-	300	196	770	537	-	(537)		
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	-	2 800	100	70	500	340	1 600	-	1 200	1 293	3 400	1 703	-	(1 703)		
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	-	-	-	-	-	-	-	-	375	612	375	612	-	(612)		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	2	2	1	2	1	2	-	2	-	8	2	-	(2)	Refers to sportsfield upgrades. 2 Synthetic Pitches: 1. Hanover Park: The contractor's dismal performance is still ongoing, the Engineer has issued a breach notice for the contractor to rectify the existing poor performance breach within 14 day. The contractor has failed to comply with the Engineer's breach notice. 2. Atlantis: the project is complete and handed back to the City. 12 Month maintenance period is currently applicable and will end on 22 September 2017.	Contract to be terminated.
Number of parks / leisure facilities to be developed / upgraded	-	7	-	-	-	-	-	-	7	3	7	3	3	-	Refers to park upgrades. 1. Upgrade of Sea Point Promenade - R4m 2. Upgrade Atlantis Smart Park - R8m 3. Upgrade - Manenberg Integrated Project - R5m 4. East: Khayelitsha Wetlands Park Upgrade - R1.5m 5. Macassar POS system development - R1m 6. Upgrade Park - Seawinds: Smart Park - R4m 7. Upgrade Park NY10 - R1m	
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed /upgraded developed	-	2	-	1	-	1	-	-	2	1	2	3	-	(3)	Nantes ECD completed slightly ahead of schedule.	None required.
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	1	1	1	2	2	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	1	1	1	1	-	(1)	Eikendal upgrade; Q4 reporting.	
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	4	-	-	-	-	-	-	4	2	4	2	-	(2)	Refers to upgrades; Q4 reporting. 1. Maitland Cemetery Upgrade Roads & Infrastructure - R2m 2. North: Maitland Crematorium & Chapel Upgrade - R2.5m 3. Upgrade of Rushhof Cemetery - R1.5m 4. East: Welmoed Cemetery - R1m	
Number of abattoirs 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	-	45 000	11 250	12 223	22 500	20 523	33 750	-	11 250	17 014	78 750	49 760	-	(49 760)	Some departments submitted late labour reports.	Executive discussion to be had and a decision will follow.

WC011 - Matzikama

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	11649	Sites
Number of households living in informal settlements	861	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	10788	Households
Number of households living in formal areas with access to basic electricity	861	Households
Number of households in formal areas receiving water services	10788	Households
Number of households living in formal areas receiving water services	861	Households
Number of households in formal areas receiving sewerage services	7649	Households
Number of households living in informal areas receiving sewerage services	861	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10788	Households
Number of households living in informal areas with access to refuse removal	861	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Plan	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	2	-	-	-	-	-	-	2	2	2	2	-	(2)		
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	-	2	-	-	-	-	-	-	2	2	2	2	-	(2)		
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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	-	80	-	-	-	-	-	-	80	193	80	193	-	(193)		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs 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	-	150	-	-	60	-	-	-	90	160	150	160	-	(160)		

WC012 - Cederberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	407	Sites
Number of households living in informal settlements	3010	Households
Number of hectares of land already acquired and suitable for human settlements development	21.6	hectares
Number of households in formal areas with access to basic electricity	7615	Households
Number of households living in informal areas with access to basic electricity	1530	Households
Number of households in formal areas receiving water services	7615	Households
Number of households living in informal areas receiving water services	3010	Households
Number of households in formal areas receiving sewerage services	4320	Households
Number of households living in informal areas receiving sewerage services	3010	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	4960	Households
Number of households living in informal areas with access to refuse removal	1530	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	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	22	22	None	None	None	None	None	None	None	None	None	None	None	None		
Number of hectares of land procured and suitable for Brownfield development	22	22	None	None	None	None	None	None	None	None	None	None	None	None		
Number of hectares of land proclaimed (township establishment completed)	13	13	None	None	None	None	None	None	None	None	None	None	None	None		
Number of dwelling units developed per hectare	40	40	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	N/a															
Number of informal settlements targeted for upgrading	1	1	None	None	None	None	None	None	None	None	None	None	None	None		
Number of households living in informal settlements targeted for upgrading	1 500	1 500	None	None	None	None	None	None	None	None	None	None	None	None		
Number of informal settlements targeted for upgrading with upgrading plans	1	1	None	None	None	None	None	None	None	None	None	None	None	None		
Number of informal settlements upgraded (services provided): In Situ	1	1	None	None	None	None	None	None	None	None	None	None	None	None		
Number of informal settlements targeted for formalisation (services provided): Relocated	1	1	None	None	None	None	None	None	None	None	None	None	None	None		
Number of households living in informal backyard rental agreement	1	1	None	None	None	None	None	None	None	None	None	None	None	None		
Number of sites serviced	None		-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	None		-	-	-	-	-	-	-	-	-	-	-	-		
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		2	-	-	-	-	-	-	-	-	-	-	-	-		(2)
KMs of storm water drainage installed in addition to current ones		1	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		1	-	-	-	-	-	-	-	-	-	-	-	-		
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 radius																
Number of additional households to be provided with water connections		4 965	4 965	4 964	4 965	4 969	4 965	4 957	4 965	4 973	19 860	19 863	-	(19 863)		
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		4 320	4 320	4 342	4 320	4 326	4 320	4 318	4 320	4 408	17 280	17 394	-	(17 394)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		4 960	4 960	4 964	4 960	4 966	4 960	4 959	4 960	5 023	19 840	19 912	-	(19 912)		
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		7 615	7 615	7 569	7 615	7 613	7 615	7 641	7 615	7 515	30 460	30 338	-	(30 338)		
Number of additional high mast lights installed																
Number of additional households provided with access to Free Basic Electricity		1 972	1 972	1 855	1 972	1 834	1 972	1 990	1 972	1 990	7 888	7 669	-	(7 669)		
Number of additional street lights installed																
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		2	-	-	-	-	-	-	-	-		2	-			
Number of sports fields and stadia to be developed / upgraded		1	-	-	-	-	-	-	-	-		1	-	(1)		
Number of parks / leisure facilities to be developed / upgraded			-	-	-	-	-	-	-	-			-			
Number of clinics to be developed / upgraded			-	-	-	-	-	-	-	-			-			
Number of pre-schools / early childhood development centres to be developed / upgraded developed		3	-	-	-	-	-	-	-	-		3	-	(3)		
Number of community swimming pools to be developed / upgraded			-	-	-	-	-	-	-	-			-			
Number of libraries to be developed / upgraded developed			-	-	-	-	-	-	-	-			-			
Number of museums / theatres and art galleries to be developed / upgraded			-	-	-	-	-	-	-	-			-			
Number of cemeteries to be developed / upgraded		1	-	-	-	-	-	-	-	-		1	-	(1)		
Number of abattoirs to be developed / upgraded			-	-	-	-	-	-	-	-			-			
Number of markets to be developed / upgraded		1	-	-	-	-	-	-	-	-		1	-	(1)		
Number of fire safety and emergency facilities to be developed / upgraded		2	-	-	-	-	-	-	-	-		2	-			

WC012 - Cederberg

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

-	408	102	-	102	408	102	-	102	-	408	408	-	(408)		
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Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service		Sites
Number of households living in informal settlements	70	Households
Number of hectares of land already acquired and suitable for human settlements development	35.37	hectares
Number of households in formal areas with access to basic electricity	9314	Households
Number of households living in informal areas with access to basic electricity	70	Households
Number of households in formal areas receiving water services	8915	Households
Number of households living in informal areas receiving water services	70	Households
Number of households in formal areas receiving sewerage services	7148	Households
Number of households living in informal areas receiving sewerage services	70	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	9398	Households
Number of households living in informal areas with access to refuse removal	70	Households

Remedial action

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	Value	Unit
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	25412	Sites
Number of households living in informal settlements	2251	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	19638	Households
Number of households living in informal areas with access to basic electricity	2251	Households
Number of households in formal areas receiving water services	22348	Households
Number of households living in informal areas receiving water services	2251	Households
Number of households in formal areas receiving sewerage services	21328	Households
Number of households living in informal areas receiving sewerage services	2249	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	23161	Households
Number of households living in informal areas with access to refuse removal	2251	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4 + 6 + 8 + 10]	13	[13 - 12]		
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)	-	-	-	-	-	-	-	-	42.10	42.10	-	42.10	42.10	(42.10)	All budgeted projects rolled out.	
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	27.00	27.00	-	27.00	27.00	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	1.00	1.00	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	(1.00)		
Number of households living in informal settlements targeted for upgrading	62.00	62.00	-	-	-	-	-	-	62.00	62.00	62.00	62.00	62.00	(62.00)		
Number of informal settlements targeted for upgrading with upgrading plans	1.00	1.00	-	-	-	-	-	-	1.00	1.00	1.00	1.00	1.00	(1.00)		
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	-	-	-	241.00	1.00	-	42.00	2.00	-	11.00	43.00	254.00	254.00	(254.00)	42 applications submitted at the Deeds Office in November 2016, but registrations not yet finalised.	
Number of Title deeds transferred to eligible beneficiaries	-	-	-	241.00	1.00	-	42.00	2.00	-	11.00	43.00	254.00	254.00	(254.00)		
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	-	0.90	-	-	-	-	-	-	0.90	1.17	0.90	1.17	1.17	(1.17)	The planned work were successfully completed. Further deterioration were discovered during final inspection prior to construction and more could be achieved within the approved budget.	
KMs of storm water drainage installed in addition to current ones	-	0.50	-	-	-	-	-	-	0.50	-	0.50	-	-	-	The contractor is behind schedule due to late delivery of prefabricated culverts from their suppliers, inclement weather conditions and high groundwater table. The project completion date is set at 18 September 2017.	The contractor were made aware of targets not being met and were instructed to provide a revised construction programme, indicating how the set milestone be achieved.
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 radius	25.00	10.00	-	-	7.00	5.00	2.00	2.00	-	-	9.00	7.00	7.00	(7.00)		
Number of additional households to be provided with water connections	256.00	256.00	-	-	119.00	119.00	30.00	29.00	-	-	149.00	148.00	148.00	(148.00)		
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	256.00	256.00	-	-	119.00	119.00	30.00	30.00	-	-	149.00	149.00	149.00	(149.00)		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	31.00	-	164.00	-	107.00	-	142.00	-	444.00	444.00	(444.00)		
Number of waste minimisation projects initiated/ upgraded	-	-	-	1.00	1.00	1.00	-	1.00	1.00	1.00	2.00	4.00	4.00	(4.00)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	2 251.00	-	2 251.00	2 251.00	(2 251.00)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	120.00	220.00	-	-	120.00	200.00	100.00	100.00	120.00	120.00	340.00	420.00	420.00	(420.00)	Diazville Phase 365 we awaiting 117 house for completion no contractor appointed to complete await Housing Department	220 houses of the 'Diazville Phase B' project are completed and were handed over. With the 'Middelpos 189' project all 189 houses were completed and handed over. Paternoster 10 house was handed over
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	50.00	10.00	10.00	20.00	20.00	10.00	10.00	10.00	10.00	50.00	50.00	50.00	(50.00)		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	2.00	2.00	-	-	-	-	1.00	1.00	1.00	-	2.00	1.00	1.00	(1.00)	Steenberg's Cove and Saldanha.	The Steenberg's Cove project has been completed, while the Saldanha field/ stadium is still under construction.
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	2.00	-	-	1.00	2.00	1.00	1.00	(1.00)	Wesbank and Ongegend RSEP projects are currently in progress. Wesbank Project is completed and Ongegend RSEP project are currently in progress.	
Number of fire safety and emergency facilities to be developed / upgraded	-	2.00	-	1.00	-	-	-	-	-	-	-	1.00	1.00	(1.00)	Fire Satellite Station project (Diazville) will be carried forward into the 2017/18 financial year.	Due to the ongoing vandalism to the Diazville facility, the municipality will look to identify a more central facility in the municipal area in the 2017/18 financial year.
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	437.00	-	23.00	-	-	-	-	125.00	526.00	125.00	549.00	549.00	(549.00)		

WC022 - Witzenberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	13956	Sites
Number of households living in informal settlements	1945	Households
Number of hectares of land already acquired and suitable for human settlements development	90	hectares
Number of households in formal areas with access to basic electricity	9358	Households
Number of households living in informal areas with access to basic electricity	1945	Households
Number of households in formal areas receiving water services	11612	Households
Number of households living in informal areas receiving water services	1945	Households
Number of households in formal areas receiving sewerage services	12011	Households
Number of households living in informal areas receiving sewerage services	1945	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10405	Households
Number of households living in informal areas with access to refuse removal	1945	Households

WC022 - Witzenberg

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP
	1	2	3
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	1 761		-
Number of informal settlements targeted for upgrading with upgrading plans	1 761		-
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	-	60	-
Roads and storm water:			
KMs of new paved roads to be built	-	2	

WC022 - Witzenberg

- 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 radius
- 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

-		
-		
-		
-		
-		
-		
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-		
-		
-	200	
-		
-		
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-	1 900	
-		
-		
-		
-		

WC022 - Witzenberg

Number of additional households provided with access to Free Basic Electricity

Number of additional street lights installed

Socio-Economic Amenities

Number of community halls to be developed / upgraded

Number of sports fields and stadia to be developed / upgraded

Number of parks / leisure facilities to be developed / upgraded

Number of clinics to be developed / upgraded

Number of pre-schools / early childhood development centres to be developed / upgraded developed

Number of community swimming pools to be developed / upgraded

Number of libraries to be developed / upgradeddeveloped

Number of museums / theatres and art galleries to be developed / upgraded

Number of cemeteries to be developed / upgraded

Number of abattoirs 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

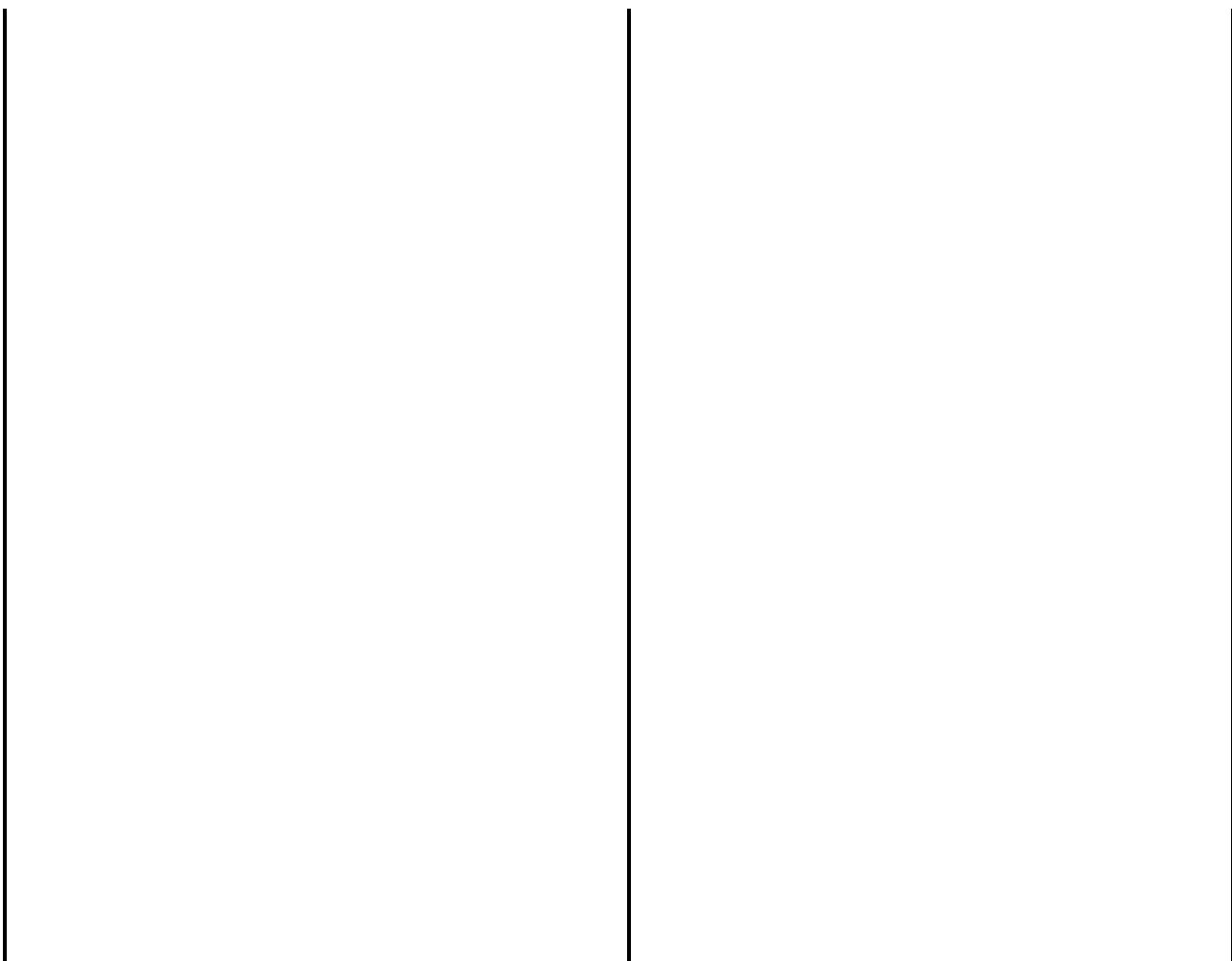
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200	200	-	(200)
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200	200	-	(200)
-	-	-	-
1 900	1 900	-	(1 900)
-	-	-	-
-	-	-	-

Reason(s) for variation	Remedial action





WC024 - Stellenbosch

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	120	Sites
Number of households living in informal settlements	20000	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	48000	Households
Number of households living in informal areas with access to basic electricity	5527	Households
Number of households in formal areas receiving water services	48000	Households
Number of households living in informal areas receiving water services	20000	Households
Number of households in formal areas receiving sewerage services	48000	Households
Number of households living in informal areas receiving sewerage services	20000	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	37926	Households
Number of households living in informal areas with access to refuse removal	20000	Households

WC024 - Stellenbosch

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
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	-	-	-	-	-	160	-	160	-	-	-	320	-	(320)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	17	-	17	17	-	17	34	34	-	(34)		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	20 000	-	20 000	20 000	-	20 000	40 000	40 000	-	(40 000)		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	17	-	17	17	-	17	34	34	-	(34)		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	100	267	-	86	100	353	-	(353)		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	336	-	-	-	-	-	336	-	(336)		
KMs of new gravelled roads to be built	-	-	-	-	-	23	-	-	-	-	-	23	-	(23)		
KMs of roads resurfaced/rehabilitated/resealed	40	10	-	-	-	-	-	-	-	20	-	20	-	(20)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	1	-	-	-	0	-	-	-	4	-	4	-	(4)		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	1	-	1	-	(1)		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	25	-	150	-	8	-	183	-	(183)		
Number of additional households to be provided with water connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	20	-	3	-	10	-	-	-	30	-	43	-	(43)		
Number of additional households to be provided with sewer connections	-	-	12	-	-	-	-	-	-	-	12	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	5	1	1	-	1	-	-	-	-	1	2	-	(2)		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	20 000	-	20 000	-	20 000	-	60 000	-	(60 000)		

WC024 - Stellenbosch

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	-	-
-	-	6 566	-	-	-	-	10 063	-	-
-	-	97	-	-	-	-	-	-	-

-	-
-	1
6 566	10 063
97	-

-	-
-	(1)
(10 063)	-
-	-

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 / upgraded developed
 Number of museums / theatres and art galleries to be developed / upgraded
 Number of cemeteries to be developed / upgraded
 Number of abattoirs to be developed / upgraded
 Number of markets to be developed / upgraded
 Number of fire safety and emergency facilities to be developed / upgraded

-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	1	-	-
-	-	-	-	-	-	-	1	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	1
-	-	-	-	-	-	-	1	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	1	-	-

-	-
-	1
-	1
-	-
-	-
-	1
-	1
-	-
-	-
-	1

-	-
-	(1)
(1)	Fencing project on Idas Valley Sports ground Mooiwater Park in Groendal.
-	-
-	-
-	(1) Upgrading and safeguarding of Onder Pappegaaiberg Cemetery
-	-
-	(1) New Klapmuts fire station currently under construction

Local Economic Development and Job Creation:

Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes

-	84	-	98	-	157	-	5	-	747
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-	1 007
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(1 007)	Registered less jobs then predicted
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Ensure that the annual target is reached

WC025 - Breede Valley

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	22860 Sites
Number of households living in informal settlements	6813 Households
Number of hectares of land already acquired and suitable for human settlements development	27,7 hectares
Number of households in formal areas with access to basic electricity	22860 Households
Number of households living in informal areas with access to basic electricity	3330 Households
Number of households in formal areas receiving water services	22699 Households
Number of households living in informal areas receiving water services	6813 Households
Number of households in formal areas receiving sewerage services	18050 Households
Number of households living in informal areas receiving sewerage services	6813 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	25071 Households
Number of households living in informal areas with access to refuse removal	6813 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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)	-	380	-	-	380	380	-	-	-	-	380	380	-	(380)	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	9	-	-	-	-	-	-	9	-	9	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	6 553	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	9	-	-	-	-	-	-	9	-	9	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	1 361	-	-	-	-	-	-	1 361	-	1 361	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	40	1	1	-	-	-	-	-	-	-	1	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	250	3	-	-	-	-	-	3	-	-	3	-	-	-	-	-
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	3,5	-	-	-	-	1	-	3	-	4	-	-	-	-	-
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 radius	-	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	5	5	-	-	-	-	-	-	5	5	-	(5)	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	30	-	-	-	-	-	-	30	-	30	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	6	6	-	-	-	-	-	-	6	6	-	(6)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	13	13	13	-	-	-	-	-	-	13	13	-	(13)	-	-
Number of households living in informal areas with solid waste removal service	-	6 813	6 813	6 813	-	-	-	-	-	-	6 813	6 813	-	(6 813)	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	10	-	3	-	-	-	-	7	-	7	-	-	(3)	-	-
Number of additional high mast lights installed	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	7 000	7 000	7 243	-	-	-	-	-	-	7 000	7 243	-	(7 243)	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadiums to be developed / upgraded	-	7	-	-	-	-	-	-	7	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	116	-	-	-	-	-	-	116	-	116	-	-	-	-	-

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	1648 Households
Number of households in formal areas with access to basic electricity	18166 Households
Number of households living in informal areas with access to basic electricity	244 Households
Number of households in formal areas receiving water services	15102 Households
Number of households living in informal areas receiving water services	492 Households
Number of households in formal areas receiving sewerage services	14944 Households
Number of households living in informal areas receiving sewerage services	492 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	14893 Households
Number of households living in informal areas with access to refuse removal	1648 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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	-	-	-	-	-	-	3	3	-	-	3	3	-	(3)	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	1	1	-	-	1	1	-	(1)	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	2	2	-	-	2	2	-	(2)	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	540	540	-	-	540	540	-	(540)	-	-
Number of Title deeds transferred to eligible beneficiaries	-	283	-	-	-	-	104	104	-	-	104	104	-	(104)	-	-
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	2	2	2	2	-	(2)	-	-
Number of households living in informal areas with solid waste removal service	-	1 648	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	10	9	-	-	10	9	-	(9)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	10	337	-	-	10	337	-	(337)	-	-
Number of additional street lights installed	-	-	-	-	-	-	10	12	-	-	10	12	-	(12)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	1	-	-	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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	-	400	100	145	100	76	100	135	100	-	400	314	-	(356)	-	-

DC2 - Cape Winelands DM

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current Status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
Number of households living in informal areas with access to basic electricity	Households
Number of households living in informal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households living in informal 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 - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community 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 / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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	-	-	60	79	200	214	180	-	65	-	505	293	-	(293)	-	-

WC031 - Theewaterskloof

Statistical Indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	230 Sites
Number of households living in informal settlements	4740 Households
Number of hectares of land already acquired and suitable for human settlements development	0 Hectares
Number of households in formal areas with access to basic electricity	21616 Households
Number of households living in informal areas with access to basic electricity	4740 Households
Number of households in formal areas receiving water services	21616 Households
Number of households living in informal areas receiving water services	4740 Households
Number of households in formal areas receiving sewerage services	21616 Households
Number of households living in informal areas receiving sewerage services	4740 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	21616 Households
Number of households living in informal areas with access to refuse removal	4740 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	700	-	700	-	(700)	The Roads project money was transferred to used to complete the Stormwater project in Tseisaardsdal for flooding of the housing development project in Tseisaardsdal	
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	8	8	8	8	-	(8)	1 Highmast light in Villiersdorp and 2 in Grabouw. 5 x 10m Poles with lights was installed Villierdorp	
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	-	-	-	-	-	-	-	-	1	1	1	1	-	(1)	Additional portion of land had to be negotiated. Long delays in getting such land owner at the table. Agreement has since been reached.	
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-school / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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	-	380	35	170	160	63	90	395	-	444	285	1 072	-	(1 072)		

WC032 - Overstrand

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	32294 Sites
Number of households living in informal settlements	3106 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	20467 Households
Number of households living in informal areas with access to basic electricity	3106 Households
Number of households in formal areas receiving water services	32976 Households
Number of households living in informal areas receiving water services	3106 Households
Number of households in formal areas receiving sewerage services	28183 Households
Number of households living in informal areas receiving sewerage services	3106 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	31132 Households
Number of households living in informal areas with access to refuse removal	3106 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9)	(4+6+8+10)	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)	-	29	29	29	-	-	-	-	-	-	29	29	-	(29)	-	-
Number of dwelling units developed per hectare	-	321	21	21	168	168	30	30	102	-	321	219	-	(219)	-	-
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	-	295	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KMs of roads resurfaced/rehabilitated/resealed	1.6	1.6	-	-	0.0	0.8	0.8	59 838	0.8	-	2	59 838	-	(59 838)	-	-
KMs of storm water drainage installed in addition to current ones	0.3	0.3	-	-	0.0	0.2	0.2	0.0	0.2	-	0	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	1.6	1.6	-	-	0.0	0.8	0.0	0.8	-	-	3	-	-	-	-	-
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	445	111	82	-	61	-	81	-	-	111	224	-	(224)	-	-
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	-	83	21	22	-	5	-	21	-	-	21	48	-	(48)	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	425	106	294	-	244	-	105	-	-	106	643	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	1	-	1	-	-	-	2	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	3 133	3 133	-	3 133	3 133	3 133	3 133	3 133	-	12 532	6 266	-	Annual target of 3133	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	492	21	30	29	34	89	1 202	353	-	492	1 266	-	(1 266)	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	11	11	11	-	3	-	4	-	-	11	18	-	(18)	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	6	-	-	3	6	-	-	3	-	6	6	-	(6)	-	-
Number of parks / leisure facilities to be developed / upgraded	-	6	-	-	-	7	-	-	3	-	3	7	-	(7)	-	-
Number of clinics to be developed / upgraded	-	8	-	-	-	8	-	-	5	-	5	8	-	(8)	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	1	-	-	1	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	1	1	1	-	-	-	-	-	-	-	1	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	-	421	120	127	130	468	85	366	86	-	421	961	-	(961)	-	-

WC033 - Cape Agulhas

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	Units	(Based on refuse figure - 2015/16 Annual Report)
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	9661	
Number of households living in informal settlements	742	(15/16 Annual Report)
Number of hectares of land already acquired and suitable for human settlements development	41.8	
Number of households in formal areas with access to basic electricity	7794	(15/16 Annual Report - 8536-742)
Number of households living in informal areas with access to basic electricity	742	(15/16 Annual Report - 856-742)
Number of households in formal areas receiving water services	8053	(15/16 Annual Report)
Number of households living in informal areas receiving water services	742	(15/16 Annual Report)
Number of households in formal areas receiving sewerage services	8919	(15/16 Annual Report - tanks and network)
Number of households living in informal areas receiving sewerage services	742	
Number of households in formal areas with kerb-side refuse removal services (once a week)	9551	(15/16 Annual Report)
Number of households living in informal areas with access to refuse removal	742	(15/16 Annual Report)

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	Quarterly								Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Actual output for 2016/17	Variation	Reason(s) for variation	Remedial action			
			1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output									
	1	2	3	4	5	6	7	8	9	10	11	12	13	14					
QUARTERLY OUTPUTS																			
Spatial Development and the Built Environment:																			
Number of hectares of land procured and suitable for Greenfield development	41.88																- No target on SDBIP as land does not need to be procured.	None required	
Number of hectares of land procured and suitable for Brownfield development																	- No target on SDBIP as land does not need to be procured.	None required	
Number of hectares of land proclaimed (township establishment completed)	12																- No indicator on SDBIP	None required	
Number of dwelling units developed per hectare	0																- No indicator on SDBIP	None required	
Percentage density reduction in total informal settlements																	- No indicator on SDBIP	None required	
Number of informal settlements targeted for upgrading	5,7																- No indicator on SDBIP - Planning	None required	
Number of households living in informal settlements targeted for upgrading		139															- No indicator on SDBIP	None required	
Number of informal settlements targeted for upgrading with upgrading plans	0																- No indicator on SDBIP	None required	
Number of informal settlements upgraded (services provided): In situ	1																- No indicator on SDBIP	None required	
Number of informal settlements targeted for formalisation (services provided): Relocated																	- No indicator on SDBIP	None required	
Number of households living in informal backyard rental agreement	570																- No indicator on SDBIP	None required	
Number of sites serviced	9																- No indicator on SDBIP	None required	
Number of Title deeds transferred to eligible beneficiaries	307																- No indicator on SDBIP - in process	Will be reported on at year end.	
Roads and storm water:																			
KMs of new paved roads to be built																	- Project due for completion in 4th quarter. Measured on our SDBIP in terms of spending not km	None required	
KMs of new gravelled roads to be built																	- Project due for completion in 4th quarter. Measured on our SDBIP in terms of spending not km	None required	
KMs of roads resurfaced/rehabilitated/rescaled																	- Measured on our SDBIP in terms of spending not km	None required	
KMs of storm water drainage installed in addition to current ones																	- Measured on our SDBIP in terms of spending not km	None required	
Transport:																			
KMs of new pedestrian walkways to be constructed																	- No indicator on SDBIP - part of capital spending.	None required	
Number of new bus terminals or taxi ranks to be constructed																	- No provision	None required	
Number of new bus/taxi stops to be constructed																	- No provision	None required	
Access to Services:																			
Water																			
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius																	- No additional connections required as all informal households have access to services	None required	
Number of additional households to be provided with water connections		8 811	8 875	8 811	8 579	8 511	8 586	8 511			26 040	25 839					(25 839) KPI measures total number of houses with access to service	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. All informal households have access to service	None required	
Number of additional households to be provided with sewer connections		5 884	5 936	5 884	5 943	5 884	5 984	5 884			17 861	17 651					(17 651) KPI measures total number of houses with access to service	None required	
Solid Waste Management																			
Number of additional households provided with access to weekly refuse removal		8 811	8 875	8 811	9 529	9 068	9 536	9 068			27 940	26 940					(26 940) KPI measures total number of houses with access to service	None required	
Number of waste minimisation projects initiated/ upgraded																	- No KPI	None required	
Number of households living in informal areas with solid waste removal service				702		705		706				2 111					(2 111) No target as all informal households have access to services	None required	
Electricity																			
Number of additional households living in formal areas provided with electricity connections		8 349	8 411	8 349	8 813	8 349	8 850	8 349			26 076	25 947					(25 947) KPI measures total number of houses with access to service	None required	
Number of additional high mast lights installed																	- Municipality does not install high mast lights due to maintenance costs.	Street lights installed instead of high mast lights	
Number of additional households provided with access to Free Basic Electricity		3 391	3 484	3 391	3 970	3 431	3 423	3 431			10 877	10 251					(10 251) KPI measures total number of houses with access to service	None required	
Number of additional street lights installed			42		40		64				146						- 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																			
Number of community halls to be developed / upgraded																	- Upgrade - Cloak Room - measured at year end	None required	
Number of sports fields and stadia to be developed / upgraded																	- Sport academy - measured at year end	None required	
Number of parks / leisure facilities to be developed / upgraded																	- Provision only made for maintenance	None required	
Number of clinics to be developed / upgraded																	- Not a Municipal function	None required	
Number of pre-schools / early childhood development centres to be developed / upgraded developed																	- No Provision on budget	None required	
Number of community swimming pools to be developed / upgraded																	- No Provision on budget	None required	
Number of libraries to be developed / upgraded/developed		1					1										(1)	None required	
Number of museums / theatres and art galleries to be developed / upgraded																	- No Provision on budget	None required	
Number of cinemas to be developed / upgraded																	- No Provision on budget	None required	
Number of abattoirs to be developed / upgraded																	- No Provision on budget	None required	
Number of markets to be developed / upgraded																	- No Provision on budget	None required	
Number of fire safety and emergency facilities to be developed / upgraded																	- No Provision on budget	None required	
Local Economic Development and Job Creation:																			
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes												30					(30)	Measured on our SDBIP at year end	None required

WC034 - Swellendam

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	6208	Sites	4879
Number of households living in informal settlements	206	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	8203	Households	
Number of households living in informal areas with access to basic electricity	206	Households	
Number of households in formal areas receiving water services	6208	Households	
Number of households living in informal areas receiving water services	206	Households	
Number of households in formal areas receiving sewerage services	5823	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)	5845	Households	
Number of households living in informal areas with access to refuse removal	206	Households	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls 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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs 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	-	291	-	107	-	-	-	69	-	-	-	-	174	-	(176)	

DC3 - Overberg

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
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 - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	10 + 11 + 12 + 13											14				
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadiums 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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs 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	-	218	-	64	-	14	-	22	-	54	-	154	-	(154)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	33418 Sites
Number of households living in informal settlements	1322 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	32312 Households
Number of households living in informal areas with access to basic electricity	1322 Households
Number of households in formal areas receiving water services	33418 Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	27845 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)	33151 Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements upgraded (services provided): in Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
KMs of roads resurfaced/rehabilitated/resealed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of libraries to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No indicator on SDBIP
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	500	200	350	100	322	100	70	100	52	500	672	-	172		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	1746 Sites
Number of households living in informal settlements	5222 Households
Number of hectares of land already acquired and suitable for human settlements development	27,409 Hectares
Number of households in formal areas with access to basic electricity	40397 Households
Number of households living in informal areas with access to basic electricity	3942 Households
Number of households in formal areas receiving water services	53745 Households
Number of households living in informal areas receiving water services	5137 Households
Number of households in formal areas receiving sewerage services	53424 Households
Number of households living in informal areas receiving sewerage services	3244 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	5200 Households
Number of households living in informal areas with access to refuse removal	3492 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
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	-	-	-	55	-	-	-	-	-	-	-	-	55	-	-	0
Number of Title deeds transferred to eligible beneficiaries	-	-	-	55	-	-	-	-	-	-	-	-	55	-	-	0
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	-	-	-	9	-	3	-	-	-	-	-	-	12	-	-	(12)
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	(1)
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	(1)
Number of new bus/taxi stops to be constructed	-	-	-	4	-	16	-	-	-	-	-	-	20	-	-	(20)
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	153	-	65	-	-	-	-	-	-	218	-	-	(218)
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	-	-	-	1	-	3	-	-	-	-	-	-	4	-	-	(4)
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	252	63	63	63	-	63	-	63	-	252	63	-	-	-	(63)
Number of waste minimisation projects initiated/ upgraded	-	2	2	2	-	-	-	-	-	-	2	2	-	-	-	(2)
Number of households living in informal areas with solid waste removal service	-	3 492	873	873	873	-	873	-	873	-	3 492	873	-	-	-	(873)
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	2	-	-	-
Number of parks / leisure facilities to be developed / upgraded	-	2	-	-	-	-	-	-	-	-	-	-	2	-	-	-
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of community swimming pools to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of libraries to be developed / upgraded developed	-	1	-	-	-	-	-	-	1	-	-	-	1	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	-	2	-	-	-
Number of abattoirs 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	-	294	-	-	-	-	-	-	-	-	294	503	-	-	-	519

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

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

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SOBIP	1st Quarter Planned output as per SOBIP	1st Quarter Actual output	2nd Quarter Planned output as per SOBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SOBIP	3rd Quarter Actual output	4th Quarter Planned output as per SOBIP	4th Quarter Actual output	Summary of Planned output as per SOBIP	Summary of Actual output for 2016/17	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(11 + 12 + 13)	(14+15)	14	(16-17)		
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	-	9	-	3	-	2	-	4	-	-	-	9	-	-	(9)	-
Number of households living in informal settlements targeted for upgrading	-	9	-	3	-	2	-	4	-	-	-	9	-	-	(9)	-
Number of informal settlements upgraded (services provided): In Situ	-	9	-	3	-	2	-	4	-	-	-	9	-	-	(9)	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	9	-	3	-	2	-	4	-	-	-	9	-	-	(9)	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	104	-	-	(104)	-
Number of sites serviced	-	-	-	25	-	33	-	71	-	-	-	46	-	-	(104)	-
Number of title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	23	-	-	-	-	-	-	(46)	-
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	100	15	-	-	-	-	15	1	-	-	15	1	-	-	(1)	-
KMs of storm water drainage installed in addition to current ones	-	-	-	0.25	-	-	-	-	-	-	-	0	-	-	(0)	-
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of new bus/taxi stops to be constructed	-	-	-	-	-	1	-	-	-	-	-	1	-	-	(1)	-
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	33	-	71	-	-	-	104	-	-	(104)	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	33	-	71	-	-	-	104	-	-	(104)	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	33	-	71	-	-	-	104	-	-	(104)	-
Number of waste minimisation projects initiated/ upgraded	-	6	-	-	-	2	-	2	-	2	-	6	-	-	(6)	-
Number of households living in informal areas with solid waste removal service	-	-	-	5 080	-	5 080	-	5 080	-	5 080	-	20 320	-	-	(20 320)	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	33	-	71	-	-	-	104	-	-	(104)	-
Number of additional high mast lights installed	-	-	-	-	-	2	-	2	-	2	-	2	-	-	(2)	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	60	-	58	-	-	-	118	-	-	(118)	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	2	-	-	(2)	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	1	-	1	-	2	-	2	-	-	(4)	-
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	-	-	-	1	-	-	-	-	-	-	-	1	-	-	(1)	-
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	1	-	1	-	-	(1)	-
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	1	-	1	-	-	(1)	-
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	0	2 000	500	1 216	500	469	500	303	-	-	1 500	1 988	-	-	(1 988)	-

DC4 - Eden

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	Units	Description
0	Sites	Eden DM is not directly responsible for basic services delivery
23591	Households	This include informal dwellings/shacks in the backyard of a formal dwelling as well as freestanding informal dwellings/shacks situated in an informal settlement/area/squatter camp
0	hectares	The housing/human settlements function mainly resides with B - municipalities in the district
118 667	Households	Eden DM, however, mainly focus on the bulk supply of electricity/energy
15 624	Households	Eden DM, however, is not directly responsible for basic services delivery, but focus on bulk services delivery
121 754	Households	Function, however, is performed by B - Municipalities. Eden DM is not a WSA
22 976	Households	Function, however, is performed by B - Municipalities. Eden DM is not a WSA
122 477	Households	Function, however, is performed by B - Municipalities
19 250	Households	Function, however, is performed by B - Municipalities
108 022	Households	Function, however, is performed by B - Municipalities
19 056	Households	Function, however, is performed by B - Municipalities

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadiums 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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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	329	100	14	17	75	2	100	104						(108)	Backlog as at beginning of 2016/17, note that 329 is the target which was agreed by Eden	Eden DM proposed EPWP Policy will be used as a strategy for remedial action and

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	2554 Sites
Number of households living in informal settlements	31 Households
Number of hectares of land already acquired and suitable for human settlements development	2 hectares
Number of households in formal areas with access to basic electricity	2085 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	2554 Households
Number of households living in informal areas receiving water services	31 Households
Number of households in formal areas receiving sewerage services	2416 Households
Number of households living in informal areas receiving sewerage services	31 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	2480 Households
Number of households living in informal areas with access to refuse removal	31 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	2	-	2	-	2	2	2	Dependent on housing allocation
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	-	1	-	(1)	Addition of ablution facilities underway	
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	-	-	-	-	-	-	-	-	-	243	-	243	-	(243)	As per housing allocation: Prince Albert	
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	-	-	0	-	-	-	-	-	-	0	0	0	-	(0)	-	-
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 radius	-	-	-	-	-	-	-	-	-	1	-	1	-	(1)	One additional point provided	
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	17	-	17	-	(17)	Additional connections requested	
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	-	-	-	-	-	-	-	-	-	1	-	1	-	(1)	Only one additional sanitation connection made	
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	-	-	-	-	-	-	-	-	-	31	-	31	-	(31)	Informal area in Klaarstroom	
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	11	-	11	-	(11)	Connections requested	
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sports fields and stadia to be developed / upgraded	-	-	-	-	-	-	-	-	-	2	-	2	-	(2)	Grass planted in Klaarstroom; building in Leeu Gamka	
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	-	-	-	-	-	-	-	-	-	1	-	1	-	(1)	One half olympic size swimming pool in Prince Albert	
Number of libraries to be developed / upgraded/developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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	-	-	-	-	-	-	-	-	-	10	-	-	-	-	Funding depleted	

DCS - Central Karoo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Current status
Number of households living in informal settlements	Sites
Number of hectares of land already acquired and suitable for human settlements development	Households
Number of households in formal areas with access to basic electricity	hectares
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 - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14		
	10 + 11 + 12 + 13											14				
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with water connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Socio-Economic Amenities																
Number of community 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 / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Number of abattoirs 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	0	15	0	0	0	0	0	15	70	0	0	15	70	-	(70)	